

FINANCE

PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14

FUND:	General Fund	COST CENTER NUMBER	11-4141
DEPARTMENT:	General Government	FULL TIME EQUIVALENT	3.00
SUB DEPARTMENT	Finance	BUDGET: FY2013 Adopted	324,590.00
		FY2013 Amended	324,590.00
		FY2014 Budget	327,616.00
DIVISION	Administrative Agencies	DIRECTOR: Steve Fawcett	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES Chapter 2.80.010 Finance department. In all cases where the duty is not expressly charged to any other department or office, it is the duty of the finance department to act to promote, secure, and preserve the financial and property interests of the city; to supervise financial activities; to advise the city manager on fiscal policy; and to make interim and annual financial reports as requested by the city manager.

PURPOSE

The purpose of the Finance Department is to act to promote, secure, and preserve the financial and property interests of the city; to supervise financial activities; to advise the city manager on fiscal policy; and to make interim and annual financial reports as requested by the city manager, and to prepare the annual budget.

PURPOSE STATEMENTS

The Finance Department functions with three full time employees.

The Finance Department was reorganized in January 2010. The City Treasurer organization was merged with the Finance Department organization and became the Finance Department. Finance is responsible to:

- Exercise general supervision over all officers of the city regarding the proper management of the fiscal concerns of their respective offices
- Examine the financial books of each department from time to time, and see that the books are kept in proper form
- See that officers and employees receiving money pay the same to the treasury department, when required; that all necessary financial reports are made by officers and employees; and that all delinquencies in such payments or reports are reported to the city manager
- Report the default in any payment by any city officer or employee to the city manager, who shall direct the city attorney to take immediate legal measures for the recovery of the amount which may be in default
- Organize and maintain records of duplicate receipts, summary reports or other evidences of payment received from the city treasurer
- Through the city's budget office complying with the requirements of the Uniform Fiscal Procedures Act for Utah Cities, UTAH CODE ANN. §10-6-101, et seq
- Perform the following accounting functions for the city:
 - Examine and conduct special audits of the accounts of all officers and departments of the city, subject to the approval of the city manager
 - Prescribe the form of accounts and reports to be rendered to the finance department

ADMINISTRATIVE AGENCIES DIVISION

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- Maintain the general books for each fund of the city and all subsidiary records relating thereto, including a list of the outstanding bonds, their purpose, amount, terms, date and place payable, and the accounts of all receiving and disbursing officers of the city
- Prepares, at least monthly, statements of cash on hand and of classified unencumbered appropriation balances for the city as a whole, and such other financial reports as from time to time may be required or advisable
- Keep all departments, boards, agencies, commissions, or institutions currently informed of its classified unencumbered appropriation balances
- Prepare payroll and administer the city's accounts payable in accordance with state law and city policy
- Prepare and present to the city manager and city council appropriate monthly, quarterly and annual financial reports in conformity with generally accepted accounting principles, as prescribed in the Uniform Accounting Manual for Utah Cities
- Keep general accounting records and maintain or supervise city accounts, including accounts payable, accounts receivable, special assessments, other service charges, utilities and others
- The Finance Director, acting as the Procurement Officer performs the following purchasing functions for the city:
 - Have such powers and duties as may be prescribed by state law or city ordinance, including, without limitation, chapter 2.160 of the Municipal Code
 - Purchase or contract for all supplies and contractual services needed by any city board, commission, or department, or by any using agency which derives its support wholly or in part from the city, in accordance with purchasing procedures as prescribed by law or ordinance and such rules and regulations as the finance director or city manager shall adopt for the internal management and operation of the city's purchasing functions
 - Act to procure for the city the highest quality in goods and contractual services at the least expense to the city
 - Encourage uniform bidding and endeavor to obtain as full and open competition as possible on all purchases and sales
 - Keep informed of current developments in the field of purchasing, prices, market conditions, and new products, and secure for the city the benefits of research done in the field of purchasing by other governmental jurisdictions, national technical societies, trade associations having national recognition, and by private businesses and organizations.
 - Prescribe and maintain such forms as may be reasonably necessary to accomplish its duties.
 - Prepare and adopt a standard purchasing nomenclature for using departments and suppliers
 - Prepare, adopt, and maintain a vendors' catalog file, which shall be filed according to materials and shall contain descriptions of vendors' commodities, prices, and discounts
 - Explore the possibilities of buying "in bulk," so as to take full advantage of discounts
 - Act so as to procure for the city all federal and state tax exemptions to which it is entitled
 - Have the authority to declare vendors who default on their quotations as irresponsible bidders and to disqualify them from receiving any business from the city for a stated period of time
 - Establish and amend, when necessary, such rules and regulations as may be necessary and proper for carrying into execution the foregoing powers

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- Keep and maintain all city asset records except as otherwise provided in this code
- Establish procedures for disposal of city-owned obsolete or surplus property
- The City Treasurer, a statutory position appointed by the City Manager with the advice and consent of the City Council, performs the following treasury functions for the City. The Treasurer also functions as the Financial Reporting Manager.
 - Using the city's accounting system ensure a full and accurate account of all the monies, bonds, or other securities received and disbursed by the city treasurer in behalf of the city, specifying the time of receipt and disbursement, from whom received and to whom disbursed, on what account received and disbursed, and how paid
 - Ensures by monitoring the cashing functions that every person paying money to the city receives a receipt or other evidence of payment therefore, specifying, as appropriate, the date of payment and upon which account paid, and shall file the duplicate of the receipt, a summary report, or other evidence of payment with the finance director
 - Via cash deposits or PTIF transactions receive and has custody of all monies paid to the city and disburses city monies upon the warrant of the finance director. The city treasurer or his authorized deputy shall sign all checks prepared by the finance director. Prior to affixing his signature, the city treasurer shall determine that a sufficient amount is on deposit in the appropriate bank account of the city to honor the check. The city manager may also designate a person in addition to the city treasurer to countersign checks
 - Acts as signature on checks thereby paying city employees, upon presentation of the properly certified payroll
 - Demand and receive all monies and fees owing to the city whenever any person is indebted to the city in any manner and the means of collection of such debt is not otherwise provided for by law. When any claim is not collectible by other methods, the city treasurer shall report the same to the city attorney for possible legal action
 - Ensures that all money payable to the city is receipted within three business days after collection, including all taxes, licenses, fines, and intergovernmental revenue, and keeps an accurate detailed account thereof in the manner provided by state law, ordinance, or resolution
 - Ensures that deposits of all city funds are in the appropriate bank accounts of the city
 - Collect all special taxes and assessments, as provided by law and ordinance. All money received by the city treasurer on any special assessment shall be applied to the payment of the improvement for which the assessment was made. The money shall be used for the payment of interest and principal on bonds or other indebtedness issued in settlement thereof, and shall be used for no other purpose whatever, except as otherwise provided in UTAH CODE ANN. §10-6-131
 - If the city is without sufficient funds on deposit in one of its appropriate bank accounts, the finance director shall draw and sign a warrant upon the city treasurer of the payee named thereon. The city treasurer shall pay all warrants in the order in which presented and as money becomes available for payment thereof in the appropriate funds of the city. The city treasurer shall note upon the back of each warrant presented the date of presentation and the date of payment
 - Determine the cash requirements of the city and provide for the investment of all city monies pursuant to the procedures and requirements of the State Money Management Act, UTAH CODE ANN. §51-7-1, et seq

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- Reviews bank reconciliation at least once each month, and balances accounts with the finance director. In connection therewith, the city treasurer shall inform the finance director of the settlement of any warrants issued by the finance director and shall provide all cancelled warrants to the finance director
- Prepare and present, on behalf of and after consultation with the City Finance Director, appropriate monthly, quarterly and annual financial reports in conformity with applicable generally accepted accounting principles, as prescribed in the Uniform Accounting Manual for Utah Cities
- The city Finance Director, having been appointed by the City Manager with the advice and consent of the City Council, functions as the budget officer for the city. The budget officer's duties shall be as provided in the Utah Uniform Fiscal Procedures Act for Utah Cities, UTAH CODE ANN. §10-6-101, et seq. The budget officer shall be a subordinate of the city manager, and shall work under the city manager's supervision and direction.
 - During January/February of each year, the city manager and the budget officer shall meet with the city council and review the city's strategic plan, budget goals and policies. The following policies shall be in effect in preparing the city's tentative and final budgets for each fiscal year:
 - Estimate its annual revenues in all budgeted funds by an objective, analytical process; conservative estimates will be utilized
 - Maintain a forward-moving projection of revenues for a three-year period in its principal operating funds. Each existing and potential revenue source will be reexamined annually and may be adjusted based on current experience concurrent with mid-year budget adjustments
 - Utilize one-time or special-purpose revenues (such as program grants) for capital expenditures or for specific expenditures required by the terms of the grant, and not to subsidize recurring personnel and operation and maintenance cost, except where application of these added capital projects would result in increased operating costs
 - Special fees, assessments, or user-type charges imposed to assist in financing activities in the city's general fund, which benefit special segments of the broad general public, shall be established at a level closely related to the cost of providing the relevant services
 - Periodically, recalculate the full costs of activities supported by special fees or charges to identify the impact of inflation/deflation and other cost modifiers; such fees or charges will be adjusted to compensate for related cost changes
 - Support the city manager and other departments to actively seek all available grant and supplementary funding for operating or capital purposes in any fund
 - Maintain a minimum 5% fund balance for restricted use, as required by law, with a desired target minimum of 6%, and a maximum of 18%, shall be permitted to accumulate in the city's general fund for the following purposes:
 - To provide sufficient working capital;
 - As a reserve for emergency situations, such as fire, flood or earthquake; or
 - To cover any unanticipated deficit resulting from a shortfall in actual revenues in a given budget year. Emergency spending shall comply with ordinances and policies adopted by the city council
 - The budget officer will assist departments to prepare expenditure budgets on the basis of true economic need and without regard for providing contingency within each department. Estimating budget expenditures shall be conservative

- Unless otherwise directed by the council in the February planning meeting, the budget officer's proposed budget shall be prepared to continue providing the same level of service as was provided in the previous budget year
- The priorities of the city council's budget goals or other strategic plans shall be provided for, as far as resources will allow
- Any proposals for increasing the city's full-time staff will be specified in both the proposed department budgets and in the budget message
- The budget officer's proposed budget shall comply with the present pay policy of the city, and the budget officer shall submit to the city council the amounts of funding which will be allocated for market adjustments, reclassifications, and cost of living adjustments
- Proposals for capital projects shall comply with any capital projects plan adopted by the city council. Funds allocated for capital projects which are not disbursed during a fiscal year because the capital project is incomplete shall be reserved for the same capital project in the budget of the following fiscal year
- Class C road moneys shall be budgeted exclusively for major maintenance, overlays, new construction of roads and items directly related to the same
- The fee rates of any enterprise funds shall be examined each year to ensure that revenues reasonably relate to necessary expenditures

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Submit and receive the Government Finance Officers Association awards for budget presentation and financial reporting.	1. Budget submitted to Government Finance Officers Association for award of Distinguished Budget Presentation and award received.	Submitted and received ---- <i>Received award for the sixth consecutive year</i>	Submitted and received --- Submitted: 12/2012 Received: 01/2013	Submitted and received	Submitted and received	Submitted and received
	2. Prepare annual financial report in format to comply with Government Finance Officer's Association Certificate for Excellence in Financial Reporting.	N.A.	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate Submitted: December 2012 Certificate received: ___/2013	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate Submitted: _____ Certificate received: _____	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate Submitted: _____ Certificate received: _____	Prepare Comprehensive Annual Financial Report (CAFR) and submit to GFOA for Certificate Submitted: _____ Certificate received: _____
	3. Comply with any Management Letter proposals recommended by Auditors.	<i>No comments or recommendations proposed by Auditors for FY2010-11</i>	Comply --- One Auditor comment and management response	Comply	Comply	Comply

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Maintain a fiscally constrained budget through prioritization of expenditures and identification of revenue sources other than new taxes.	1. Prioritize funding from federal and state sources as well as public and private grants for all departments and in support of all stated goals.	Completed	Prioritize funding --- Completed	Prioritize funding	Prioritize funding	Prioritize funding
	2. Continue to achieve goals without balancing the budget solely by reducing amount transferred to capital projects	Completed	Balance budget without 100% reliance on CIP funding reduction --- Completed	Balance budget without 100% reliance on CIP funding reduction	Balance budget without 100% reliance on CIP funding reduction	Balance budget without 100% reliance on CIP funding reduction
	3. Develop mechanism to fund storm water projects and monitoring.	N.A	Storm Water fee study --- Completed	Develop a mechanism for funding storm water projects and monitoring within the existing tax structure without implementing a new fee by 4/15/2014	Implement revenue system to pay for storm water projects and monitoring	Implement revenue system to pay for storm water projects and monitoring
Cooperate with and help facilitate Annexation Petitions. (City Goal 2012-1)	1. Assist sponsors of the Willow Creek annexation as requested and permitted.	Assistance given upon request	Provide assistance as needed --- Provided as requested	Provide assistance as needed	Provide assistance as needed	Provide assistance as needed
Implement programs designed to enhance customer loyalty and satisfaction. (City Goal 2011-1)	1. Comply with requirements to post financial information on the Utah Public Finance Website (UPFW). The Transparency Initiative.	Information posted by deadline and compliant with requirements Posted: Sept 2011 January 2012 May 2012	Post financial information as required --- Posted: Sept 2012 January 2013 May, 2013	Post financial information as required Posted: ---	Post financial information as required Posted: ---	Post financial information as required Posted: ---

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
# of City Funds Budgeted	3	3	3	4	4
# of City Departments Budgeted	5	5	5	5	5
# of Budget Adjustment/Amendment transactions	337	200	275	275	275
Property Taxes Collected	\$6,987,572	7,103,739	\$6,981,714	\$6,982,000	\$6,982,000

ADMINISTRATIVE AGENCIES DIVISION

Workload Indicators (Cont'd)	FY2011- 2012 Actual	FY2012- 2013 Estimate	FY2013- 2014 Budget	FY2014- 2015 Estimate	FY2015- 2016 Estimate
Accounts payable checks audited/processed	3,365	3,400	3,500	3,500	3,500
Internal Audits/Procedural Reviews	1	1	1	1	1

FY2012-13 MAJOR ACCOMPLISHMENTS

- Recipient for six consecutive years of the Distinguished Budget Presentation Award from the Government Finance Officers Association for excellence in budgeting
- Received clean opinion from external auditors for annual financial report
- Completed and submitted to the Government Finance Officers Association (GFOA) for review the first city Comprehensive Annual Financial Report (CAFR)
- Completed the City's first Popular Annual Financial Report (PAFR). Although not eligible for award from the GFOA until after one year of having received the CAFR award, the PAFR was submitted to GFOA anyway to get comments
- David Muir, City Treasurer and Financial Reporting Manager, was recognized by the Utah Government Finance Officers Association (UGFOA) for his six year term as a Board Member

FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

There are no service level adjustments in the Finance budget.

FIVE YEAR LOOK AHEAD

1. CDRA

- A new fund to account for the Community Development Renewal Agency project area will be established when appropriate

2. Operating Software

- In four years the operating software will be 8 years old. It is possible that the City would want to assess the current system and determine if a new system would be beneficial

3. Staffing

- As the Community Development Agency (CDA) gets into full swing and the city adds other programs that operate on user fees; collecting and accounting for these fees will potentially require additional accounting staff to properly account and manage these programs. Depending on the nature of these programs, there are also potential software enhancement costs that could become necessary

4. Storm water

- If the City develops a mechanism for funding storm water projects and monitoring, and to pay for the costs of compliance with the NPDES it is anticipated that additional staffing resources may be required:
 - .50 Billing Clerk/Customer Service Representative to accomplish in-house billing of storm water utility fee, with additional time to set up system initially. The work load will depend on the frequency of billings. This position will also need to work with the City Engineer to input changes made to property to ensure that the proper rate is charged to property owners. This position would also take over all accounts receivable functions, except for business licensing. The estimated cost of this position is \$16,850 per year. It is

ADMINISTRATIVE AGENCIES DIVISION

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a part time position, benefits of retirement, Social Security substitute, and other smaller cost benefits, estimated at \$4,300 annually. This position is not eligible for health and dental insurance. Total current estimated annual cost: \$21,150

- City Payment Processor (Cashier) to accept, post and deposit receipts coming in to the City. A storm water fee will generate 10 to 100 times more receipts to the City. It is necessary that this position be full time in order to provide the necessary coverage and processing of all receipts. The estimated July 1, 2012 cost of this position is \$33,700 annually plus benefits of retirement, Social Security substitute, Health and Dental Insurance, and other smaller cost benefits, estimated at \$23,000 annually. Total current estimated annual cost: \$56,700
- Possible software enhancements and additional supplies and postage, etc. estimates to provide in-house billings and receipting of storm water utility fees is currently estimated at \$45,000

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
Finance (includes treasurer's office)	3.00			
Salaries and Wages		223,098.00		
Miscellaneous annualized adjustments / categorization			-2,180.00	
Compensation adjustments			3,946.00	
				224,864.00
Benefits		82,206.00		
Miscellaneous annualized adjustments / categorization			4,473.00	
Compensation adjustments benefits			804.00	
Legislative mandated retirement rate increase			1,548.00	
Insurance rates			1,961.00	
				90,992.00
Materials and Supplies		1,980.00		
Miscellaneous annualized adjustments / categorization			-220.00	
				1,760.00
Charges for Services		12,780.00		
Miscellaneous annualized adjustments / categorization			-2,780.00	
				10,000.00
Total Finance	3.00	320,064.00	7,552.00	327,616.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

FINANCE BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Elected and Exempt Salaries	166,785	166,908	171,320	1.7% COLA
Permanent and Provisional Compensation	22,610	43,361	45,944	1.7% COLA
Compensated Absences	5,546	3,045		
PTO Future Funded Liability	-1,199	7,600	7,600	New estimate yearly
Allowance for Discretionary Compensation		2,184		No one-time increases
Total Salaries and Wages	193,741	223,098	224,864	
Employer Paid Benefits (200)				
Health Insurance Premiums	12,708	31,194	33,155	Premium rate increase of 19% and employee participation moved from 10% to 20% of premiums
Life, AD&D Premiums	318	369	406	Compensation changes
Sec. 125 Flex Plan Costs	132	60	60	Compensation changes
LTD Premiums	1,128	1,293	1,304	Compensation changes
STD Premiums	514	431	435	Compensation changes
Dental Insurance Premiums	704	1,381	1,381	Compensation changes, no premium changes expected
EAP-Employee Assistance Program Premiums	92	107	214	Compensation changes
Medicare (FICA)	2,785	3,125	3,150	Compensation changes
Retirement / Pension Contribution	32,973	30,566	32,486	Compensation changes and rate increase of 7.79%
Social Security (FICA) Substitute (401K / 457)	11,991	13,361	13,470	Compensation changes
Unemployment Insurance	505		4,526	
Workers Compensation Insurance	224	319	405	Rate change and compensation changes
Allowance for Discretionary Compensation				
Total Employee Paid Benefits	64,073	82,206	90,992	
TOTAL SALARIES, WAGES, AND BENEFITS	257,814	305,304	315,856	
Other Purchased Services (500)				
Travel / Training / Seminars	3,622	12,780	10,000	Reduction
Total Other Purchased Services	3,622	12,780	10,000	
General Expenses and Supplies (600)				
Other General Expenses and Supplies	1,949	1,980	1,760	
Total General Expenses and Supplies	1,949	1,980	1,760	
TOTAL OPERATING EXPENSES	5,571	14,760	11,760	
TOTAL EXPENDITURES	263,385	320,064	327,616	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 263,385	\$ 320,064	\$ 327,616	



CITY ATTORNEY

PLANNING PERIOD: FY2011-12 THROUGH FY2015-16

FISCAL BUDGET PLANNING YEAR: FY2013-14

FUND:	General Fund	COST CENTER NUMBER	11-4142
DEPARTMENT:	General Government	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	City Attorney	BUDGET: FY2013 Adopted	205,936.00
		FY2013 Amended	235,936.00
		FY2014 Budget	229,182.00
DIVISION	Administrative Agencies	DIRECTOR: Liane Stillman, City Manager	
		CITY ATTORNEY: W. Shane Topham	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.110.010. A. The city attorney is a statutory officer of the city who shall be appointed and removed by the city manager with advice and consent of the city council. The city attorney shall be an attorney at law and must, throughout his tenure, be duly admitted to practice law in Utah. B. The city attorney's office is supervised by the city attorney and consists of the city attorney and such assistants and other staff members as may be appointed by the city manager. The city manager may provide the city attorney such assistance as may be deemed necessary or advisable and may, upon his own motion or upon request of the city attorney in special cases, employ special counsel to serve under the direction of the city attorney.

PURPOSE

The purpose of the City Attorney is to be the city's chief legal officer and representative.

PURPOSE STATEMENTS

Cottonwood Heights contracts with a private law firm to provide City Attorney services. The lawyer who acts in the capacity as City Attorney attends all City Council Business and Work Session meetings and attends all Planning and Zoning Commission meetings.

The City Attorney's responsibilities include:

- Advising the city council, the city manager and other city officers and employees, including members of boards and commissions, on matters of law affecting the city or their actions
- Prosecuting violations of city ordinances; provided, however, that the city may obtain such criminal prosecution services under contract with an independent contract provider, in which event such prosecutor shall be supervised by the city manager with assistance from the city attorney
- Preparing and reviewing contracts, ordinances, resolutions and other legal documents concerning the city
- Approving as to form all contracts, legal instruments and bonds affecting the city.
- Represent the city in litigation in which the city is a party and/or cooperate with outside counsel hired for such litigation
- Defending all city officials and employees in any civil action when authorized to do so by state law, city ordinance, or resolution of the city council
- Handling and participating, including the filing of friend of the court pleadings, litigation which directly affects an identifiable class of city residents and which is authorized by the city council; provided such litigation does not create a conflict of interest for the city or for the city attorney in the performance of his professional responsibilities
- Advising the city concerning risk management issues, insurance coverage and the like

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- Having the power to adjust, settle, compromise, or submit to arbitration or mediation any action, cause of action, account, debt, claim, demand, dispute or other matters in favor of or against the city or in which the city is concerned as a party, now existing or which may hereafter arise, when it is not covered by any city insurance policy and upon approval of the city manager
- Advising the city manager concerning legal issues involved in employee hiring, firing and discipline, as requested by the city manager, and handle other personnel matters as directed by the city manager, including city representation before any board, commission or body with oversight over such matters
- Reporting the status and outcome to the city manager and the city council of any litigation in which the city has an interest
- Administering the office of the city attorney and supervise the employees assigned to that office, if any
- Perform such other duties as are imposed by city ordinance or by direction of the city manager

As provided by state law, the city attorney may grant to witnesses immunity from prosecution for violation of city ordinances.

FIVE YEAR BUSINESS PLAN GOALS

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011- 2012 Actual	FY2012- 2013 Estimate	FY2013- 2014 Budget	FY2014- 2015 Estimate	FY2015- 2016 Estimate
City Council Meetings	47	48	48	48	48
Planning Commission Meetings	26	26	26	26	26
City Ordinances Reviewed and Adopted	22	22	20	20	20
City Resolutions Reviewed and Adopted	50	50	50	50	50

FY2012-13 MAJOR ACCOMPLISHMENTS

FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- There are no service level adjustments, although the outside legal fees will go up to adjust for the historical trend of this expenditure item

FIVE YEAR LOOK AHEAD

There are no long term issues with the City Attorney division.

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENTS
CITY ATTORNEY

ADMINISTRATIVE AGENCIES DIVISION

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
City Attorney	0.00			
Charges for Services		235,936.00		
Miscellaneous annualized adjustments / categorization			3,246.00	
Outside professional research/support			-10,000.00	
				229,182.00
Total Attorney	0.00	235,936.00	-6,754.00	229,182.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

CITY ATTORNEY BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
OPERATING EXPENSES				
Professional and Technical Services (300)				
Professional Licensed Services	166,508	190,936	194,182	Contract amendment
Other Professional and Technical Services	181,376	45,000	35,000	Outside attorney fees reduced
Total Professional and Technical Services	347,884	235,936	229,182	
TOTAL OPERATING EXPENSES	347,884	235,936	229,182	
TOTAL EXPENDITURES	347,884	235,936	229,182	
Other Uses				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 347,884	\$ 235,936	\$ 229,182	



ADMINISTRATIVE SERVICES

ADMINISTRATIVE AGENCIES DIVISION

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14**

FUND:	General Fund	COST CENTER NUMBER	11-4144
DEPARTMENT:	General Government	FULL TIME EQUIVALENT	5.38
SUB DEPARTMENT	Administrative Services	BUDGET: FY2013 Adopted	353,152.00
		FY2013 Amended	353,152.00
		FY2014 Budget	421,402
DIVISION	Administrative Agencies	DIRECTOR: Linda Dunlavy, Deputy City Manager	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.100.010. The administrative services department is supervised by a director appointed by the manager. The administrative services department is divided into the city recorder's office, public relations, human resources, events, and customer and community services.

PURPOSE

The purpose of the Administrative Services Department is to provide the following services:

- City Recorder
- Animal Licensing
- Human Resources
- Cash Receipting
- City hall reception and one stop counter support
- Events Liaison
- Risk Management
- Public Relations

PURPOSE STATEMENTS

Administrative Services functions with three full time employees and three part time employees.

The City Recorder's Office:

- Serves as the clerk of the city council, attending its meetings, keeping the record of its proceedings, and performing such other duties of a like nature as may be required by the city council, by city ordinance, or by state or federal law
- Is responsible for the recording, filing, indexing, making available for public inspection, and safekeeping of all proceedings of the city council and other records of the city
- Records all ordinances in full, uniformly and permanently, and authenticates the same. The Recorder's Office creates a record, in a book used exclusively for that purpose all ordinances passed by the city council, and assigns each ordinance an identifying number, if the city council has not already done so. Immediately following the adoption of each ordinance or codification of ordinances, the recorder's Office makes or causes to be made a certificate stating the date of passage and of the date of publication or posting, as required. The record and memorandum, or a certified copy thereof, shall be prima facie evidence of the contents, passage, and publication or posting of the ordinance or codification
- Posts or publishes, as required by law, ordinances and resolutions adopted by the city council, and all legal notices

ADMINISTRATIVE AGENCIES DIVISION

ADMINISTRATIVE SERVICES

- Supervises all municipal elections in accordance with state law and city ordinances, and keep and maintain all election records and have custody of all property used in connection therewith, according to law
- Countersigns all contracts made on behalf of the city and maintains a properly indexed record of all contracts, agreements, deeds, rights-of-way, and other legal documents to which the city is a party
- Prepares, attests, and reports on the vital statistics of the city, as requested by the city manager or the city council
- Notifies the appointing authority of the impending expiration of the term of office of a member of any board or commission, such notice to be given at least 30 days before such expiration.
- Acts as the custodian of the official seal of the city
- Acts as the city records officer to oversee and coordinates records access and management and city archive activities as required by local, state, and federal law
- Is responsible for city compliance with the "Government Records Access Management Act" ("GRAMA"), UTAH CODE ANN. §63G-2-101, et seq., including proper response to requests for information and copies of records there under
- Is present at the opening of all sealed bids under chapter 2.150
- Serves as clerk of the city's planning commission, board of adjustment, and other public bodies, attending meetings, keeping the record of proceedings, and performing such other duties of a like nature as may be required by the city council, by the city manager, by city ordinance, or by state or federal law

The Human Resources Office:

- Administers all personnel functions of the city, including, without limitation, the functions of employee recruiting and certification, employee classification and evaluation, administration of benefits, wage and compensation plans, labor relations, training, employee safety and health, equal opportunity employment, affirmative action and maintenance of all city personnel records
- Functions as the Equal Employment Opportunity (EEO) Officer. The function of the equal employment opportunity officer is assigned to the human resource director, who may delegate the functions but not the responsibility therefore. The EEO officer shall be responsible for developing and monitoring equal employment opportunity and employee affirmative action programs throughout the city in accordance with applicable federal, state and city laws and guidelines
- Functions as the Occupational Safety and Health (OSHO) Officer. The function of the occupational safety and health officer is assigned to the human resource director, who may delegate functions but not the responsibility therefore. The OSHO officer shall be responsible for surveying and assessing hazardous or unhealthful working conditions for city employees and for developing and monitoring safety and health programs throughout the city
- Provides support for the Civil Service Commission. If the city empanels a civil service commission, then the human resources director shall provide staff and clerical support to aid such commission in fulfilling its duties under state law and this code
- Provides support for the Employee Appeals Board. The division shall arrange for the selection of members of the board and provide staff support as it deems necessary to aid the board in the performance of its functions

The Customer and Community Service Office:

- Receives (in person or via telephone, facsimile, e-mail or other means) customer communications and directs such to the appropriate city departments for response

ADMINISTRATIVE AGENCIES DIVISION

- Cashiers and receives\receipts various payments to the city
- Issues animal licenses

The Events Coordinator:

- Acts as liaison with volunteer committees to the City, Recreation Center and School District in helping utilize city resources
- Ensures volunteer committees understand and follow city procurement guidelines and tracks expenditures in order to have accurate budget numbers
- Purchases, inventories, organizes, labels, and develops appropriate storage for events
- Coordinates, oversees and serves as a resource for the city's internal and external events as directed by the department director or the city manager

The Risk Management program manages the City's purchase of insurance to cover potential liabilities including general liability, automobile and other vehicles, unemployment, workers' compensation and property. The Risk Manager (the Director of Administrative Services) is responsible for handling all claims.

The Public Relations program:

- The Public Relations Specialist is responsible for writing and editing the city's eight-page monthly newsletter
- Maintains the city website
- Manages the city's social networking accounts
- Distributes press releases
- Monitors local media
- Editing various city documents

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer (2013 & 2013 Citywide Goal 1)	1. All City staff will receive training in customer service.	100% of staff trained ----- 100% Completed	100% of new employees will be trained within 3 months of start date	100% of staff trained	100% of new employees will be trained within 3 months of start date	100% of new employees will be trained within 3 months of start date
	2. Select, develop, and implement training for all employees who may become involved with citizens in potentially confrontational situations.	Complete two customer service training events by 06/30/2012 ---- completed	Complete annual customer service training by 06/30/2013	Complete annual customer service training by 06/30/2014	Complete annual customer service training by 06/30/2015	Complete annual customer service training by 06/30/2016

ADMINISTRATIVE AGENCIES DIVISION

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Provide effective clear communications to constituents (2013 & 2014 Citywide Goal 2)	1. Maintain high level of communication with citizens.	Expand part time Public Relations Specialist to full time who will, in addition to writing and editing articles in the <i>COTTONWOOD HOLLADAY JOURNAL</i> coordinate the development of an enhanced website, utilize social media (<i>Facebook & Twitter</i>), and a new complaint & comment tracking system ----- 100% Completed	Encourage the usage of identified methods of communicating and track the number of <i>Facebook</i> and <i>Twitter</i> followers and evaluate the continued use of eight printed pages in the <i>COTTONWOOD HOLLADAY JOURNAL</i> , and continued best usage of <i>Facebook & Twitter</i>	Publish a monthly newsletter in the Cottonwood/Holladay Journal	Publish a monthly newsletter in the Cottonwood/Holladay Journal	Publish a monthly newsletter in the Cottonwood/Holladay Journal
				Develop a plan to increase our use of and presence in social media by June 30, 2014	Implement plan developed to increase our use of and presence in social media	Continue plan and review feedback received as the effectiveness of the actions taken
				Study fiscally constrained ways the city can more effectively conduct business electronically with its citizens and present findings by March 31, 2014 and develop a plan to improve our web site for traditional and mobile users		

ADMINISTRATIVE AGENCIES DIVISION

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Implement programs designed to enhance customer loyalty and satisfaction (cont'd) (City Goal 2011-1)	3. Continue to work with the Planning Department to cross-train counter staff to facilitate any customer request. This will include: cash receipting; deposits; issue business licenses/renewals; issue animal licenses; issue construction permits/excavation permits; understand how to accept building plans; and answer basic zoning questions. Cross Train on the functions within the department so that no "customer" is ever turned away.	100% of staff cross trained by 06/30/2012 ---- Completed	Continue cross training as necessary --- No cross training was necessary this fiscal year period	Continue cross training as necessary	Continue cross training as necessary	Continue cross training as necessary
	4. Cross-train within the Administrative Services Department on accepting job applications; posting agendas; posting legal notices; setting up the recording equipment for meetings; understanding the election process; understanding the media system in the Council Chambers	100% of staff cross trained by 6/30/2012 ---- Completed	Continue cross training as necessary --- Cross training was held with Assistant City Recorder and Employee Benefits Coordinator	Continue cross training as necessary	Continue cross training as necessary	Continue cross training as necessary
	5. Create new resident packet that includes city information as well as a 'FAQs' for each department, school district, rec center, etc.	Complete packet by 06/30/12 ----	Update packet annually by 06/30	Create calendar that includes all pertinent information and leads people to the web site annually by 06/30	Update packet annually by 06/30	Update packet annually by 06/30

ADMINISTRATIVE AGENCIES DIVISION

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Implement programs designed to enhance customer loyalty and satisfaction (cont'd) (City Goal 2011-1)	6. Certify all front office staff as notaries with recertification every four years	Certify employees with Notary responsibilities as needed --- Four employees certified	Certify any new employees with Notary responsibilities as needed --- No new employees needed certification	Certify any new employees with Notary responsibilities as needed	Recertify all notaries	Certify any new employees with Notary responsibilities as needed
Maintain strong records management program.	1. Continue records management program to help the City maintain a program for the economical and efficient management of records, through the cycle of the record. Establish scanning and archiving procedure	Implement actions for Administrative Services, Finance, Police, Public Works, City Manager, and City Council by 06/30/2012 ----- <i>Completed</i>	100% scanning and archiving all department records by 06/30/2013 --- Complete	100% scanning and archiving all department records by 06/30/2014	Maintain schedule of scanning and archiving by 06/30/2015	Maintain schedule of scanning and archiving by 06/30/2016
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. (cont'd) (2013 & 2014 Citywide Goal 4) (Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)	2. Cottonwood Heights Parks and Recreation Service Area (CHPRSA)	<i>Partnered with CHRC on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, Halloween event and a Christmas event by 06/30/12</i>	Partner with CHRC on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, Halloween event and a Christmas event by 06/30/13 --- Complete	Partner with CHRC on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, Halloween event and a Christmas event by 06/30/14	Partner with CHRC on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, Halloween event and a Christmas event by 06/30/15	Partner with CHRC on Easter Egg Hunt, Movies in the Park, Butlerville Days, Thanksgiving 5K, Halloween event and a Christmas event by 06/30/16
Risk Management	1. Continue to participate in the ERM Risk Management Certification Program & complete annual recertification	<i>2 directors & Assistant Police chief enrolled complete certification by 03/31/2012</i>	2 directors enrolled & complete certification by 12/31/2012	Select staff to enroll & complete certification 03/31/2014	Select staff to enroll & complete certification 03/31/2015	Select staff to enroll & complete certification 03/31/2016
	2. Complete mandated training for harassment/discrimination, defensive driving, and workplace safety.	<i>Complete by 06/30/12</i>	Complete by 06/30/13	Complete by 06/30/13	Complete by 06/30/15	Complete by 06/30/16

ADMINISTRATIVE AGENCIES DIVISION

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
Training sponsored by Human Resources	3	3	3	3	3
Employment Applications Received	120	148	130	130	130
Number of Full-time & Part-time FTE Hired	7	6	6	6	6
Vehicle Claims	14	11	10	10	10
Third Party Claims	4	5	5	5	5
Number of events held managed by Events Coordinator	N.A.	N.A.	10	10	10
Special events applications processed	N.A.	N.A.	34	35	35
Records requests completed	N.A.	N.A.	83	80	80
Boards and Commission applications processed	N.A.	N.A.	9	9	9

FY2012-13 MAJOR ACCOMPLISHMENTS

- The City volunteered to be the County Clerks "test case" for the newly approved VOTE BY MAIL process for the 2013 municipal election

FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- The Public Relations Specialist position was moved, with no fiscal impact, from the City Manager to Administrative Services and will be supervised by the Deputy City Manager
- Business Licensing was moved, with no fiscal impact, from Administrative Services to Community and Economic Development
- Scanner to enhance ability to transfer files to Laserfiche-\$2,000
- InDesign/Photoshop software to bring part of outsourced media in house-\$3,000
- Implement an active in-house Wellness program-\$5,000

FIVE YEAR LOOK AHEAD

- The department will focus on streamlining forms and processes including GRAMA requests, dog licensing, training, and retention
- We will continue to review the employee manual and make appropriate recommendations for changes that clarify the existing document
- We will continue the training and networking for employees.
- With the possibility of the Council setting salary ranges for each position we will work on establishing criteria for an equitable pay structure for salary movement that is fair and consistent
- Emphasize the scanning and retention of documents starting with the planning department, and move hard copies to the state for retention
- establish the capability to receive payments for building and planning applications, as well as business and pet licensing through the city web site
- refine the benefits book and provide yearly wage and benefit statements to all employees
- emphasize training as a priority for employees
- expand the use of social media

ADMINISTRATIVE AGENCIES DIVISION

- The city will continue to refine and innovate ways to communicate with the public including using social media methods in a responsible manner

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
Administrative Services	5.14			
Salaries and Wages		226,336.00		
Miscellaneous annualized adjustments / categorization	-0.13		1,675.00	
Compensation adjustments			14,769.00	
Office Assistant II (Business License) to CED	-0.63		-20,795.00	
Public Relations position from City Manager	1.00		42,432.00	
				264,417.00
Benefits		90,477.00		
Miscellaneous annualized adjustments / categorization			944.00	
Compensation adjustments benefits			3,822.00	
Legislative mandated retirement rate increase			2,966.00	
Insurance rates			2,455.00	
Office Assistant II (Business License) to CED			-6,002.00	
Public Relations position from City Manager			21,233.00	
				115,895.00
Materials and Supplies		3,939.00		
Miscellaneous annualized adjustments / categorization			1,701.00	
Software			3,000.00	
				8,640.00
Charges for Services		26,101.00		
Miscellaneous annualized adjustments / categorization			4,349.00	
				30,450.00
Capital Outlay				
Miscellaneous annualized adjustments / categorization			2,000.00	
				2,000.00
Total Administrative Services	5.38	346,853.00	74,549.00	421,402.00

ADMINISTRATIVE AGENCIES DIVISION

EXPENDITURE DETAIL BY MAJOR CATEGORY

ADMINISTRATIVE SERVICES	FY2011-12	FY2012-13	FY2013-14	Explanation of Change
BUDGET ACCOUNT CATEGORY / DESCRIPTION	Actual	Estimate	Budget	
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Elected and Exempt Salaries	78,180	80,092	92,954	1.7% COLA and Deputy Director position created
Permanent and Provisional Compensation	94,887	124,912	158,938	1.7% COLA and Public Relations position transferred from City Mgr. and Business Licensing process moved to CED
Temporary and Seasonally Compensation	20,768	6,107	6,211	
Overtime Pay		439		
Compensated Absences	13,993	7,246		
PTO Future Funded Liability	-709	5,876	6,314	New estimate yearly
Allowance for Discretionary Compensation	500	1,664		No one-time increases
Total Salaries and Wages	207,619	226,336	264,417	
Employer Paid Benefits (200)				
Health Insurance Premiums	28,386	32,348	44,948	Premium rate increase of 19% and employee participation moved from 10% to 20% of premiums
Life, AD&D Premiums	576	984	1,082	Compensation changes
Sec. 125 Flex Plan Costs	240	150	120	Compensation changes
LTD Premiums	953	1,320	1,549	Compensation changes
STD Premiums	438	440	516	Compensation changes
Dental Insurance Premiums	3,518	3,236	3,021	Compensation changes, no premium changes expected
EAP-Employee Assistance Program Premiums	246	284	568	Compensation changes
Medicare (FICA)	2,837	3,190	3,743	Compensation changes
Retirement / Pension Contribution	30,695	34,308	43,552	Compensation changes and rate increase of 7.79%
Social Security (FICA) Substitute (401K / 457)	12,877	13,641	16,002	Compensation changes
Workers Compensation Insurance	1,208	576	794	Rate change and compensation changes
Allowance for Discretionary Compensation				
Total Employee Paid Benefits	81,974	90,477	115,895	
TOTAL SALARIES, WAGES, AND BENEFITS	289,593	316,813	380,312	
Professional and Technical Services (300)				
Employment Drug Screen Charges	2,156	2,000	2,400	
Professional / Technical / Contractual Services	14,619	10,129	10,950	
Total Professional and Technical Services	16,775	12,129	13,350	
Property Services (400)				
Office Equipment - rent and maintenance contracts	2,325	2,500	3,000	
Total Property Services	2,325	2,500	3,000	

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENT
ADMINISTRATIVE SERVICES

ADMINISTRATIVE AGENCIES DIVISION

EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)

ADMINISTRATIVE SERVICES	FY2011-12	FY2012-13	FY2013-14	
BUDGET ACCOUNT CATEGORY / DESCRIPTION	Actual	Estimate	Budget	Explanation of Change
Other Purchased Services (500)				
Travel / Training / Seminars	3,541	4,472	5,600	
Public Notices	1,899	3,500	5,000	
Contracted Printing	802	1,000	1,000	
Appreciation Events	1,308	2,500	2,500	
<u>Total Other Purchased Services</u>	<u>7,550</u>	<u>11,472</u>	<u>14,100</u>	
General Expenses and Supplies (600)				
Office Supplies	1,052	720	1,000	
Subscriptions and Memberships	1,680	2,689	3,590	
Other General Expenses and Supplies	576	530	4,050	Photoshop software
<u>Total General Expenses and Supplies</u>	<u>3,308</u>	<u>3,939</u>	<u>8,640</u>	
TOTAL OPERATING EXPENSES	<u>29,958</u>	<u>30,040</u>	<u>39,090</u>	
TOTAL EXPENDITURES	<u>319,551</u>	<u>346,853</u>	<u>419,402</u>	
Capital Outlay (700)				
Machinery and Equipment			2,000	Scanner
<u>Total Other Uses</u>			<u>2,000</u>	
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	<u><u>\$ 319,551</u></u>	<u><u>\$ 346,852</u></u>	<u><u>\$ 421,402</u></u>	



ELECTIONS

ADMINISTRATIVE AGENCIES DIVISION

**PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14**

FUND:	General Fund	COST CENTER NUMBER	11-4146
DEPARTMENT:	General Government	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Elections	BUDGET: FY2013 Adopted	0.00
		FY2013 Amended	0.00
		FY2014 Budget	77,000.00
DIVISION	Administrative Agencies	DIRECTOR: Linda Dunlavy	

AUTHORITY: [Utah Code](#) 10-3-205: Election of officers in municipalities operating under a city council form of government.

In each municipality operating under a five-member or six-member city council form of government, the election and terms of office shall be as follows:

(1) The offices of mayor and approximately half the council members shall be filled in municipal elections held in 1977. The terms shall be for four years. These offices shall be filled every four years in municipal elections.

(2) The offices of the remaining council members shall be filled in a municipal election held in 1979. The terms shall be for four years. These offices shall be filled every four years in municipal elections. Amended by Chapter 202, 2004 General Session

COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.20.020 and 2.20.030: Any person who is a registered voter may be a candidate and hold elective office in the city if the person has resided within the city for a period of twelve (12) consecutive months immediately preceding the date of election. In case of an annexation, any person who has resided within the territory annexed for the prescribed 12-month period is deemed to meet the residence requirement for candidacy in the city and district to which the territory was annexed. A candidate for a non-mayoral seat on the city council must be a resident of the district he is seeking to represent when filing for office and (except as otherwise provided by Utah state law) continuously thereafter. A person appointed to fill a vacancy on the city council must have been a resident of the city for a period of 12 consecutive months immediately preceding such appointment and, in addition, must meet all applicable residence requirements for the district he is appointed to represent.

The mayor shall be elected at large for a four-year term of office, except that the term of office of the city's first mayor following the city's incorporation shall be the term necessary to cause future mayoral elections to occur on the cycle required by Utah state law.

Cottonwood Heights holds municipal elections on the odd numbered years. The City contracts with the Salt Lake County Clerk's Office to provide the machinery and staffing to accommodate City elections.

PURPOSE

The purpose of the Elections section is to pay for the processing of election results and other costs associated with holding the election.

PURPOSE STATEMENTS

The City Recorder's Office:

Supervises all municipal elections in accordance with state law and city ordinances, and keep and maintain all election records and has custody of all property used in connection therewith, according to law.

ADMINISTRATIVE AGENCIES DIVISION

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
The City will hold municipal elections to provide its citizens with the opportunity to determine how they are governed and how their city is managed and operated by electing a Mayor and four City Council members.	1. Hold municipal elections the 1 st Tuesday in November every other year on odd numbered years.	Municipal election held	No Municipal election required	Municipal election held	No Municipal election required	Municipal election held

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
% of Registered Voters Voting in Municipal Election	21.5%	N/A	65%	N/A	70%
# of Candidates Filed for Municipal Election	7	N/A	6	N/A	4

FY2012-13 ACCOMPLISHMENTS

- The City volunteered to be the County Clerks "test case" for the newly approved VOTE BY MAIL process for the 2013 municipal election

FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

FIVE YEAR LOOK AHEAD

Additional election costs will be necessary if any general obligation bond elections were to be held separate from a municipal election

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
Elections	0.00			
Charges for Services				
Municipal election			77,000.00	77,000.00
Total Elections	0.00		77,000.00	77,000.00

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
GENERAL GOVERNMENT DEPARTMENT
ADMINISTRATIVE SERVICES-ELECTIONS

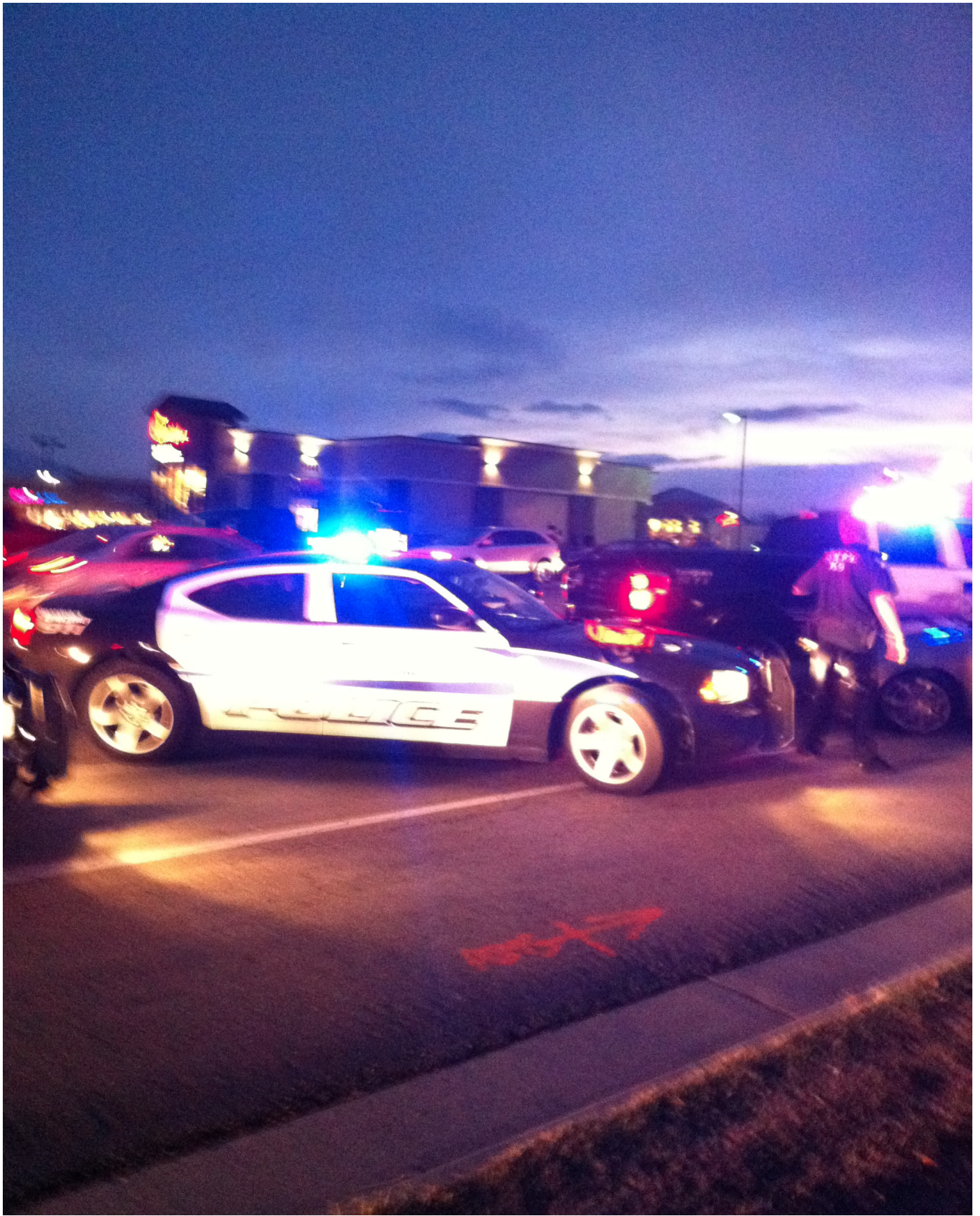
ADMINISTRATIVE AGENCIES DIVISION

EXPENDITURE DETAIL BY MAJOR CATEGORY

ELECTION		FY2011-12	FY2012-13	FY2013-14	Explanation of Change
BUDGET ACCOUNT CATEGORY / DESCRIPTION		Actual	Estimate	Budget	
OPERATING EXPENSES					
Professional and Technical Services (300)					
Contracted Labor and Services		25,568		77,000	municipal election to be held
Total Professional and Technical Services		25,568		77,000	
TOTAL OPERATING EXPENSES		25,568		77,000	
TOTAL EXPENDITURES		25,568		77,000	
Other Uses					
Total Other Uses					
TOTAL OTHER USES					
TOTAL EXPENDITURES AND OTHER USES		\$25,568	\$ -	\$77,000	

PUBLIC SAFETY

DEPARTMENT



POLICE

PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14

FUND:	General Fund	COST CENTER NUMBER	11-4211
DEPARTMENT:	Public Safety	FULL TIME EQUIVALENT	47.94
SUB DEPARTMENT	Police	BUDGET: FY2013 Adopted	4,985,572.00
		FY2013 Amended	5,022,725.00
		FY2014 Budget	5,094,797.00
DIVISION	Public Safety	POLICE CHIEF: Robby Russo	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.130.010: There is established the Cottonwood Heights Police Department, and the position of chief of police, who shall serve as the department head, be the appointing power and be responsible for the administration of the department. The chief of police shall have command over all of the officers, members and employees of the police department. The chief of police shall report to and be subject to supervision by the city manager.

PURPOSE

The purpose of the police department is to foster professional law enforcement services that provide crime prevention programs, successful patrol techniques and effective traffic enforcement to ensure safe travel upon city streets, and secure businesses, industries and homes in which citizens and residents can safely work and live.

A leader within Utah Law Enforcement, Patrol, Investigations, Community Oriented Policing and Administrative services, the Cottonwood Heights Police Department, in partnership with the community, proactively protects and serves the community through progressive, comprehensive, and cost effective law enforcement.

PURPOSE STATEMENTS

The Police Department functions with forty two full time and two (.96 FTE each) paid part time employee, unpaid volunteer victim advocate assistants and police officers, in addition to sixteen (4.48 FTE) part time school crossing guards.

The police department and its chief, by and through its sworn officers, shall be responsible for the following:

- Preserving the public peace and enforcing the law.
- Preventing crime, emphasizing adoption of programs for crime prevention.
- Repress crime through identification and apprehension of criminals and recovery of stolen property and detecting and arresting criminal offenders.
- Regulate non-criminal conduct, such as traffic control, crowd control etc.
- Protecting the rights of persons and property.
- Regulating and controlling motorized, bicycle, and pedestrian traffic, emphasizing adoption of programs to prevent traffic accidents.
- Report to the scene of accidents and investigates causes and results of accidents.
- Provide community oriented police work and assists citizens in such matters as crime prevention, drug abuse resistance education (DARE), traffic safety, and giving general information as needed.
- Make investigations of vice and narcotics activities.
- Identify and recover stolen property, investigate reports of stolen automobiles and property stolen from automobiles

- Conduct investigations of thefts, conduct special investigations for other law enforcement agencies, investigate all complaints on checks and forgeries, and investigate complaints of crimes committed by juveniles
- Testify as a witness in court as needed
- Training of sworn personnel
- Prepare a variety of reports and records
- Compile and prepare required information and evidence to assist in prosecution of criminal cases
- Providing and maintaining police records and communication systems



Providing Police Motor escorts,
when appropriate

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Enhance CHPD performance with emphasis on officer/citizen interaction and renewed focus on neighborhoods and youth issues.	1. Increase financial, volunteer, and media support of Neighborhood Watch Program.	<i>Continued Neighborhood Watch Program and Night Out Against Crime event</i>	Continue Neighborhood Watch Program and Night Out Against Crime event --- Held night out against crime in several neighborhoods Held Chiefs BBQ Competed new banner program Staffed booth at Emergency Fair Created monthly article for COTTONWOOD/HOLLADAY JOURNAL Created volunteer recruitment program	Continue Neighborhood Watch Program and Night Out Against Crime event	Continue Neighborhood Watch Program and Night Out Against Crime event	Continue Neighborhood Watch Program and Night Out Against Crime event

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Enhance CHPD performance with emphasis on officer/citizen interaction and renewed focus on neighborhoods and youth issues. (cont'd)	2. Continue emphasis on DUI enforcement and neighborhood patrols.	<i>Additional patrol FTE for peak hours was provided</i>	Two peak hour Deployment Officers working 4pm to 2am --- Resolved caseload backlog	Two additional patrol FTE for peak hours over FY2010-11 base year	Maintain enhanced enforcement and patrols	Maintain enhanced enforcement and patrols
	3. Enhance annual awards event with focus on both officer and citizen activities.	<i>Event held to Recognize Officers and Civilians</i>	Hold event to recognize Officers and Civilians --- Event held 9/28/12 with Rep. Jason Chaffetz as key note speaker. 130 Officers and family attended	Hold event Recognize Officers and Civilians	Hold event Recognize Officers and Civilians	Hold event Recognize Officers and Civilians
	4. Emphasize collaborative law enforcement by maximizing interagency cooperation and mutual aid.	<i>Participated in LEADS (Law Enforcement Automated Data System) & VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team All VPA agencies did not participate in the GANG Unit in 2012</i>	<i>Participated in LEADS (Law Enforcement Automated Data System) & VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team</i>	<i>Participate in LEADS (Law Enforcement Automated Data System) & VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team</i>	<i>Participate in LEADS (Law Enforcement Automated Data System) & VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team</i>	<i>Participate in LEADS (Law Enforcement Automated Data System) & VPA (Valley Police Alliance) Two Officers assigned to JCAT (Joint Criminal Apprehension Team</i>

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Enhance CHPD performance with emphasis on officer/citizen interaction and renewed focus on neighborhoods and youth issues. (cont'd)	5. Continue to develop and implement a professional curriculum for training all officers with particular focus on creating a community friendly police force.	<i>Continued training and no excessive force lawsuits filed against the City</i>	Continue training and no excessive lawsuits force filed against the City --- Held quarterly training on use of force alternatives: CIT-mental illness "Less Lethal" i.e. verbal commands, ground fighting tactics and Taser usage	Continue training and no excessive lawsuits force filed against the City	Continue training and no excessive lawsuits force filed against the City	Continue training and no excessive lawsuits force filed against the City
	6. Examine ways to be more effective in drug abuse enforcement with particular emphasis on prescription drug abuse and abuse by teenage youth.	<i>Continued current programs as State funding permitted and searched for other programs to engage the youth</i> --- <i>Utah Highway Safety DUI overtime grants CCJJ (Utah Commission of Criminal and Juvenile Justice) drug training grant</i>	Continue current programs as State funding permits and search for other programs to engage the youth --- Utah Highway Safety DUI overtime grants, CCJJ (Utah Commission of Criminal and Juvenile Justice) drug training grant, Fire House Subs grant for SWAT shield, State seizures GAS MASK grant	Continue current programs as State funding permits and search for other programs to engage the youth	Continue current programs as State funding permits and search for other programs to engage the youth	Continue current programs as State funding permits and search for other programs to engage the youth

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
Criminal Homicide, Armed Robbery, and Assault w/Weapon Crimes	30	32	35	35	35

Workload Indicators (Cont'd)	FY2011- 2012 Actual	FY2012- 2013 Estimate	FY2013- 2014 Budget	FY2014- 2015 Estimate	FY2015- 2016 Estimate
Clearance Rate of Criminal Homicide, Armed Robbery, and Assault w/Weapon Crimes	14 (90%)	14 (90%)	32 (91%)	32 (91%)	32 (91%)
Single Assault, Burglary, Larceny, Motor Vehicle Thefts, and Rape Crimes	995	995	800	800	800
Clearance Rate of Single Assault, Burglary, Larceny, Motor Vehicle Thefts, and Rape Crimes	223 (73%)	223 (73%)	600 (75%)	600 (75%)	600 (75%)
Number of DUI Arrests	307	307	300	300	300
Total Calls for Service	25,379	25,379	25,000	25,000	25,000
Total Adult Arrests (All Crimes)	1065	1065	1000	1000	1000
Total Juvenile Arrests (All Crimes)	205	205	190	190	190

FY2012-13 MAJOR ACCOMPLISHMENTS

- Utah Public Safety Commission award for Zero Fatalities
- Two nominations for Red Cross "Hero's Award"
- Hired Chaplain
- Recent hires have been young officers, including one Asian and one Hispanic
- Employees appeal process has been modified to an outside professional board
- Police Chief Robby Russo was selected, in 2013, by the Utah Chiefs of Police Association as the Police Chief of the Year
- The Department of Public Safety awarded to the Cottonwood Heights Police Department the annual Commissioner's Award for excellence in Highway Safety for 2013

FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Add .48 FTE Records Clerk-\$XX,XXX
- Add funding for *Trackstar*GPS equipment lease-\$6,000 annually
- Add funding *Trackstar* GPS software management-\$5,000 annually
- Purchase *Trackstar* GPS software- additional six licenses-\$3,000 one-time purchase
- Replace, as required by safety standards, all police safety vests that are five years old-\$20,000
- Have CHPD Policy and Procedures Manual accredited by UCOPA (only 3 Police Departments in the State have achieved this status)
- Relocate evidence and police impound lot
- A formal RFP will be completed in early winter of 2013 for soliciting bids to provide police vehicles for the next lease/repurchase cycle

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
Police	46.98			
Salaries and Wages		2,623,856.71		
Miscellaneous annualized adjustments / categorization			-11,071.71	
Compensation adjustments			62,880.00	
Sworn overtime adjustment for grant amendments			-19,928.00	
Records Clerk (evidence room)	0.48		14,477.00	
				2,670,214.00
Benefits		1,387,138.00		
Miscellaneous annualized adjustments / categorization			-46,147.00	
Compensation adjustments benefits			23,505.00	
Legislative mandated retirement rate increase			24,504.00	
Insurance rates			26,043.00	
Records Clerk (evidence room)			1,709.00	
				1,416,752.00
Materials and Supplies		342,434.00		
Miscellaneous annualized adjustments / categorization			77,276.00	
GPS tracking software license expansion			11,000.00	
				430,710.00
Charges for Services		535,967.72		
Miscellaneous annualized adjustments / categorization			-39,946.72	
GPS tracking maintenance, lease			11,000.00	
City Hall lease			7,900.00	
Personal safety equipment			20,000.00	
				534,921.00
Capital Outlay		55,327.00		
Miscellaneous annualized adjustments / categorization			-13,127.00	
				42,200.00
Total Police	47.46	4,944,723.43	150,073.57	5,094,797.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

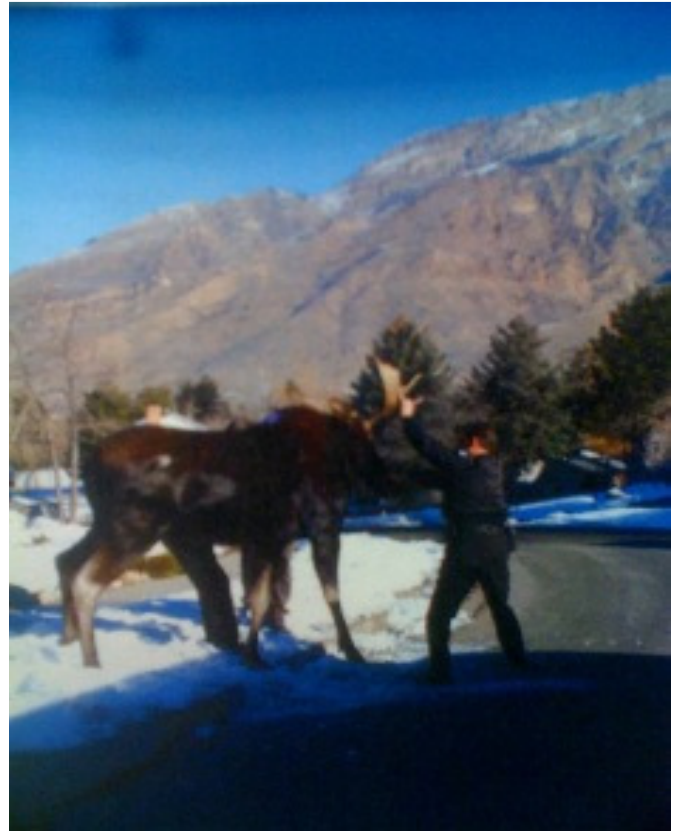
POLICE BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Elected and Exempt Salaries	188,670	188,506	193,796	1.7% COLA
Permanent and Provisional Compensation	305,199	239,232	281,435	1.7% COLA
Sworn Police Officer	1,653,645	1,841,746	1,996,825	1.7% COLA
Part Time and Seasonal	94,002	96,127	97,761	1.7% COLA and additional part time evidence clerk
Regular Overtime	113,040	90,200	90,200	
Grant Paid Overtime	31,326	19,928		Grant funded
On Call Pay	2,350	1,400		
Compensated Absences	214,030	132,051		
PTO Future Funded Liability	17,834	55,191	70,197	New estimate yearly
Allowance for Discretionary Compensation	4,000	19,476		No one-time increases
Reimbursed Labor	-60,000	-60,000	-60,000	
Total Salaries and Wages	2,564,096	2,623,857	2,670,214	
Employer Paid Benefits (200)				
Health Insurance Premiums	456,640	425,987	436,290	Premium rate increase of 19% and employee participation moved from 10% to 20% of premiums
Life, AD&D Premiums	5,010	7,257	8,253	Compensation changes
Sec. 125 Flex Plan Costs	747	390	390	Compensation changes
LTD Premiums	13,340	13,500	15,419	Compensation changes
STD Premiums	6,123	6,200	5,140	Compensation changes
Dental Insurance Premiums	25,829	24,101	24,000	Compensation changes, no premium changes expected
EAP-Employee Assistance Program Premiums	1,739	2,096	4,334	Compensation changes
Medicare (FICA)	37,447	36,345	37,262	Compensation changes
Retirement / Pension Contribution	630,966	667,047	673,142	Compensation changes and civilian employee rate increase of 7.79%. No change in sworn officer rate
Social Security (FICA) Substitute (401K / 457)	161,688	155,406	159,329	Compensation changes
Workers Compensation Insurance	44,285	48,809	53,193	Rate change and compensation changes
Allowance for Discretionary Compensation				
Total Employee Paid Benefits	1,383,813	1,387,138	1,416,752	
TOTAL SALARIES, WAGES, AND BENEFITS	3,947,909	4,010,995	4,086,966	
Professional and Technical Services (300)				
UCAN - Radio Services	24,692	20,000	20,000	
Public Safety - E911 Dispatch	155,427	185,000	160,053	Per VECC agreement
Public Safety - Records Management	29,039	38,000	38,000	
Contractual Services - Crime Lab Services	9,224	13,457	13,457	
Other Professional / Technical / Contractual Services	11,622	14,135	19,135	Software support
Total Professional and Technical Services	230,004	270,592	250,645	

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

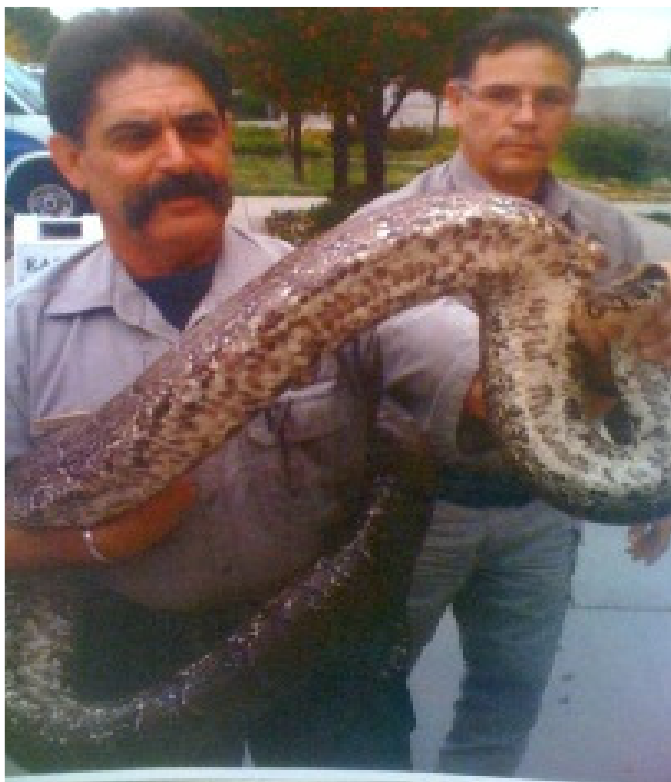
DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE

EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)

POLICE BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
Property Services (400)				
Lease of Building - Rent	85,756	90,000	97,900	Contract adjustment
Other leases - rent	2,457	5,988	13,485	Software lease
Police Special Supplies	21,170	25,000	25,000	
Police Firearms and Tasers	13,821	18,754	23,754	
Police Dog Equipment and Supplies	11,712	8,802	11,000	
Other Police Equipment and Supplies	3,281	5,497	29,000	replace personal protective vests
Total Property Services	138,197	154,041	200,139	
Other Purchased Services (500)				
Telephone Communications	66,246	48,000	48,000	
Insurance	21,137	23,335	21,137	
Travel / Training / Seminars	24,346	28,000	15,000	
Other Purchased Services	2,071	12,000		
Total Other Purchased Services	113,800	111,335	84,137	
General Expenses and Supplies (600)				
Uniforms	22,133	17,725	23,000	
Meals and Refreshments	3,153	4,000	14,000	
Camera and Supplies	2,109	5,000	5,000	
Tuition Reimbursement	4,188	5,500	5,500	
Police Supplies Including Ammunition	29,042	33,310	33,310	
General Office Supplies	16,009	16,000	16,000	
Computer Software	2,844	7,000	10,000	Additional software licenses
Computer Components	20,881	11,000	19,000	
Vehicle Repairs and Supplies	45,442	40,399	35,400	
Gasoline, Diesel, Oil and Grease	182,366	200,000	267,000	
Subscriptions, Memberships, and Other	2,807	2,500	2,500	
Total General Expenses and Supplies	330,974	342,434	430,710	
TOTAL OPERATING EXPENSES	4,760,884	4,889,397	5,052,597	
Capital Outlay (700)				
Police Communication Equipment and Supplies	2,864	9,000	9,000	
Other Police Equipment	2,835	5,000	6,000	
Autos, Trucks and Motorcycles	102,437	41,327	22,200	
Police Capitalized Computer Equipment	36,023			
Office Furnishings and Fixtures	776		5,000	
Total Capital Outlay	144,935	55,327	42,200	
Other (900)				
Contributions - Scholarships	3,750			
Total Other	3,750			
TOTAL EXPENDITURES	4,909,570	4,944,724	5,094,797	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 4,909,570	\$ 4,944,724	\$ 5,094,797	

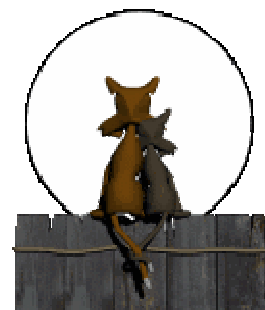


John and Tony--"Bullwinkle" wranglers



Their dedication cannot be "constricted"

**I AM YOUR ANIMAL
CONTROL OFFICER**



ORDINANCE ENFORCEMENT

PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14

FUND:	General Fund	COST CENTER NUMBER	11-4256
DEPARTMENT:	Public Safety	FULL TIME EQUIVALENT	2.00
SUB DEPARTMENT	Ordinance Enforcement	BUDGET: FY2013 Adopted	176,571.00
		FY2013 Amended	176,571.00
		FY2014 Budget	
DIVISION	Police	DIRECTOR: Robby Russo, Police Chief	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.60.050. The Ordinance Enforcement Division is supervised by the Police Chief.

PURPOSE

The purpose of Ordinance Enforcement is to provide the following services:

- Enforcement of city zoning, business licensing, health and other ordinances.
- Abating nuisances.
- Manage the Animal Services program of the City.

PURPOSE STATEMENTS

Ordinance Enforcement functions with two full time employees.

Ordinance enforcement:

- Enforces or assists in the enforcement of city zoning, business licensing, health and other ordinances, including coordination of all ordinance enforcement within the city
- Abates nuisances and other unsightly or noxious objects or sounds
- Enforces animal control ordinances and providing animal control pickup service
- Administers the city's animal licensing program
- Promulgates rules and regulations in conformity with state law and city ordinances dealing with animal licensing and regulation, tags, and collars; running at large and impounding; notice to owners and redemption; disposition of unclaimed or infected animals; confinement of certain animals and muzzling; rabies control and notices vaccinations, and enforcing the same; and other pertinent matters
- Manages the impound, care, redemption, sale, and euthanasia of animals
- Conducts publicity programs to acquaint the public with the laws and regulations dealing with animal ownership and control

Officer Tony uses one of his many talents performing CPR on this unfortunate canine companion



FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Implement programs designed to enhance customer loyalty and satisfaction. <i>(City Goal 2011-1)</i>	1. Develop "For your information" (FYI) brochures to be used for the most common complaint and queries.	Explain the investigation process, and provide a timeline and expectation of resolution. ---- <i>100 % Completed</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ---- <i># of times explained</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ---- <i># of times explained</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ---- <i># of times explained</i>	When needed explain the investigation process, & provide a timeline and expectation of resolution. ---- <i># of times explained</i>
	2. Develop training program and case flow management tracking system	NA	Complete training on complaint and resolution program --- Completed Create case flow management tracking system --- System established in Spillman and tracking is being completed	Continue tracking	Continue tracking	Continue tracking

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
Animal Involved Calls for Service	1,362	1,300	1,300	1,300	1,300
Ordinance Violation Citations Issued	92	110	110	110	110

FY2012-13 MAJOR ACCOMPLISHMENTS

FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- There are no service level adjustments

FIVE YEAR LOOK AHEAD

- Training and Certification in tranquilization guns for large animals when required.

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
Ordinance Enforcement	2.00			
Salaries and Wages		93,139.00		
Miscellaneous annualized adjustments / categorization			-80.00	
Compensation adjustments			1,538.00	
				94,597.00
Benefits		37,932.00		
Miscellaneous annualized adjustments / categorization			253.00	
Compensation adjustments benefits			317.00	
Legislative mandated retirement rate increase			572.00	
Insurance rates			870.00	
				39,944.00
Materials and Supplies				
Miscellaneous annualized adjustments / categorization			30,300.00	
Gasoline, Diesel, Oil & Grease			-25,000.00	
				5,300.00
Charges for Services		10,600.00		
Miscellaneous annualized adjustments / categorization			4,600.00	
				15,200.00
Total Ordinance Enforcement	2.00	141,671.00	13,370.00	155,041.00

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE – ORDINANCE ENFORCEMENT

EXPENDITURE DETAIL BY MAJOR CATEGORY

ORDINANCE ENFORCEMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Permanent and Provisional Compensation	80,100	82,407	92,007	1.7% COLA
Regular Overtime	1,599	1,835		
On Call Pay	2,700	1,400		
Compensated Absences	8,880	6,205		
PTO Future Funded Liability	-265	992	2,590	New estimate yearly
Allowance for Discretionary Compensation		300		No one-time increases
Total Salaries and Wages	93,014	93,139	94,597	
Employer Paid Benefits (200)				
Health Insurance Premiums	10,190	15,046	15,916	Premium rate increase of 19% and employee participation moved from 10% to 20% of premiums
Life, AD&D Premiums	246	245	271	Compensation changes
LTD Premiums	514	546	552	Compensation changes
STD Premiums	237	240	184	Compensation changes
Dental Insurance Premiums	484	475	475	Compensation changes, no premium changes expected
EAP-Employee Assistance Program Premiums	71	71	142	Compensation changes
Medicare (FICA)	1,333	1,318	1,334	Compensation changes
Retirement / Pension Contribution	16,724	12,585	13,373	Compensation changes and rate increase of 7.79%
Social Security (FICA) Substitute (401K / 457)	5,783	5,800	5,704	Compensation changes
Workers Compensation Insurance	1,087	1,606	1,993	Rate change and compensation changes
Allowance for Discretionary Compensation				
Total Employer Paid Benefits	36,670	37,932	39,944	
TOTAL SALARIES, WAGES, AND BENEFITS	129,684	131,071	134,541	
Professional and Technical Services (300)				
Contractual Services	7,848	8,000	10,000	
Total Professional and Technical Services	7,848	8,000	10,000	
Property Services (400)				
Small Equipment	4,260	1,000	1,600	
Total Property Services	4,260	1,000	1,600	

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
POLICE – ORDINANCE ENFORCEMENT

EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)

ORDINANCE ENFORCEMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
Other Purchased Services (500)				
Insurance	1,400	1,400	1,400	
Travel / Training / Seminars	763	200	2,200	
<u>Total Other Purchased Services</u>	<u>2,163</u>	<u>1,600</u>	<u>3,600</u>	
General Expenses and Supplies (600)				
Vehicle Repairs and Supplies				
Gasoline, Diesel, Oil and Grease	5,986		5,000	
Other General Expenses and Supplies			300	
<u>Total General Expenses and Supplies</u>	<u>5,986</u>		<u>5,300</u>	
TOTAL OPERATING EXPENSES	<u>20,257</u>	<u>10,600</u>	<u>20,500</u>	
TOTAL OPERATING EXPENSES	<u>20,257</u>	<u>10,600</u>	<u>20,500</u>	
TOTAL EXPENDITURES	<u>149,941</u>	<u>141,671</u>	<u>155,041</u>	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
<u>Total Other Uses</u>				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	<u>\$149,941</u>	<u>\$141,671</u>	<u>\$155,041</u>	



UNIFIED FIRE AUTHORITY CONTRACT

PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14

FUND:	General Fund	COST CENTER NUMBER	11-4221
DEPARTMENT:	Public Safety	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Fire	BUDGET: FY2013 Adopted	3,215,907.00
		FY2013 Amended	3,215,907.00
		FY2014 Budget	3,443,657.00
DIVISION	Public Safety	CITY LIAISON: Mayor Cullimore UFA Representative to CH: Assistant Chief Mike Watson	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.120.010: Fire and emergency protection services in the city currently are performed by the Unified Fire Authority (the "UFA"), under the direction of the city manager, pursuant to interlocal agreement between the city and the various other governmental entities that are participants in the UFA. Notwithstanding the city's current method of obtaining fire and emergency protection services, the city may in the future elect to withdraw from the UFA and (a) change its fire and emergency protection services provider to another provider, (b) join as a participant in some other interlocal entity providing fire and emergency protection services to its participants, or (c) create its own fire department to provide fire and emergency protection in the city. At such time, if any, as the city elects to organize its own fire department, this chapter will be modified to provide the necessary organizational framework, designation of responsibilities and other guideline for such department.

PURPOSE

The purpose of the fire department is to protect property and persons by providing fire protection, emergency management, hazardous materials response, bomb disposal, emergency medical response, urban search and rescue operations, fire prevention, public education, community relations, and fire and explosives investigations.

PURPOSE STATEMENTS

The Unified Fire Authority (UFA) operates the fire department out of two fire stations within Cottonwood Heights with support coming from other satellite and centralized UFA resources.

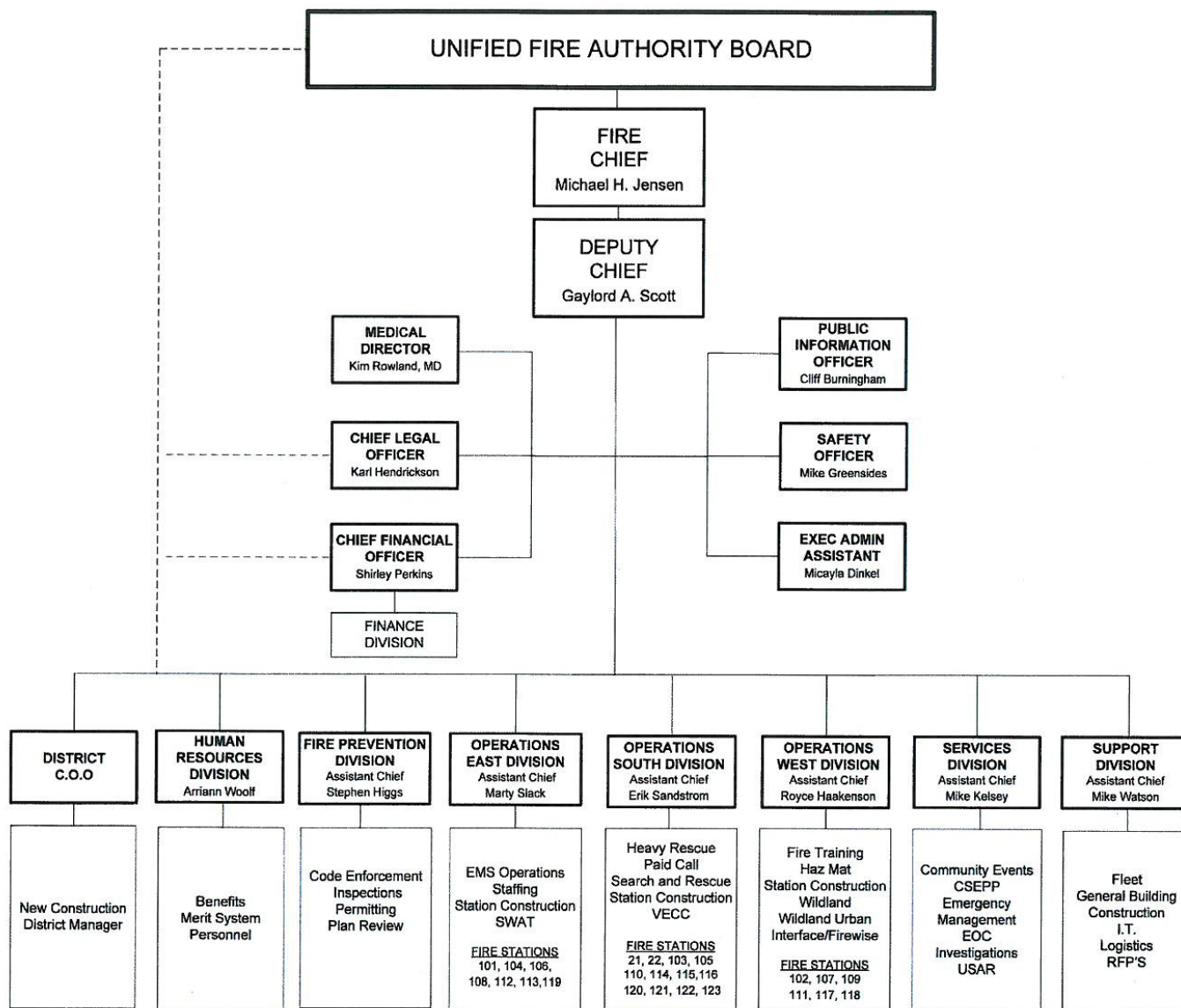
The following information is furnished by the Unified Fire Authority to add perspective of the overall operation in Salt Lake County.

Unified Fire Authority (UFA) is an all hazards, full-time, career fire and emergency medical service provider. UFA currently employs 431 full-time firefighters. All UFA firefighters are trained to National Fire Protection Association (NFPA) minimum standards of Firefighter I, II, Hazmat Awareness & Operations, Heavy Rescue Operations and Certified Emergency Medical Technician. More than 67 percent of UFA's firefighters are also certified Paramedics, trained internally at UFA's own nationally accredited and currently number-one ranked Paramedic School in the United States. UFA's response area consists of 560 square miles that makes up Salt Lake County. We serve a first-due population of more than 400,000 Salt Lake County citizens, and have automatic aid responsibilities for the rest of the County in its entirety with a population of more than 1.1 million citizens. Unified Fire Authority responds to more than 24,000 calls for service annually, with an average increase in calls for service of 10 percent per year. Fire and EMS services are provided from our 25 stations with an additional three under construction (one new construction and two relocations), making UFA the largest fire

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
FIRE

and EMS provider in Utah. All Unified Fire Authority stations and resources are staffed 24 hours a day, seven days a week, 365 days a year on a three Platoon 48 hour on, 96 hour off, type schedule.

The Unified Fire Authority is its own political subdivision in the state of Utah. UFA is directed by an 11-member Board of Directors, made up of elected officials from Salt Lake County and various cities within the Authority. Answerable to the board is the Chief of the Department, who functions as Chief Executive Officer for UFA. The organization chart for the Unified Fire Authority follows:



United Fire Authority apparatus resources include fire engines, aerials, ambulances, water tenders, and other specialized equipment for rescue, hazmat, communications and support functions. Apparatus are categorized or "typed" (i.e. Type 1, Type 3) by capability to assist with resource ordering. Resource typing definitions provide emergency managers with information to request and receive the specific resources needed during an emergency or disaster. Resource typing also helps to promote common terminology of apparatus descriptions and equipment complements across agencies.

The following illustrates apparatus that may be used within Cottonwood Heights per the City's contract with Unified Fire Authority. Stations 110 (a heavy rescue unit) and 116 are located in Cottonwood Heights. Station 110 houses an Engine, a Paramedic Ambulance, and a Heavy Rescue, while 116 houses an Engine and a Paramedic Ambulance.

ENGINE, TYPE 1



18 - Type I Engines/Pumpers – 1,500 gallon per minute (gpm) pump, 750 gallons of water, 600 ft of attack hose, 1,000 ft of large-diameter supply hose, ground ladders, basic forcible entry tools, basic extrication tools, basic life support equipment and other firefighting equipment.

COMMAND VEHICLES



4 - Command vehicles are staffed by field commanders who are responsible for operational command and control functions.

LADDER TRUCKS, TYPE 1



7 - 75' or 100' Type I Aerial Quints – 2,000 gpm pump, 500 gallons of water, 750 feet of large-diameter supply hose, either 75' or 100' aerial ladder with elevated master stream capability, ground ladders, basic forcible entry tools, advanced extrication equipment and basic life support equipment.

MEDIC AMBULANCE, TYPE 1



24 - Type I Ambulances – 14' ambulance box mounted on heavy duty two-ton chassis. Advanced life support equipment, including cardiac monitor/defibrillator, oxygen equipment, full battery of authorized pharmaceuticals, IV supplies, cardiac resuscitation equipment (Auto Pulse), powered gurney, stair chair and basic firefighter personnel protective equipment.

WATER TENDER, TYPE 1



3 - Type I Water Tenders – 200 gpm pump, 3,000 gallons of water with ability to dump water into portable tanks within 60 seconds. 500 feet of large diameter supply hose, 500 feet of attack hose, wildland equipment, basic life support equipment.

ENGINE, TYPE 3



2 - Type III Wildland Urban Interface Engines - 500 gpm pump, 750 gallons of water, 1,000 feet of supply hose, 2,000 feet of attack hose, advanced wildland firefighting support equipment, pump and roll capability, Class A foam system, basic life support equipment, and other firefighting equipment.

WILDLAND ENGINE, TYPE 6



9 - Type VI Wildland Urban Interface Engines -- 200 gpm pump, 250 gallons of water, 200 feet of supply hose, 1,000 feet of attack hose, advanced wildland firefighting support equipment, pump and roll capability, basic life support equipment, and other basic support equipment.

WILDLAND DUTY OFFICER



2 - Staffed by Wildland Duty Officer who assists with operational command and control functions on a Wildland/Urban Interface Incident.

WILDLAND CREW CARRIER



4 - Used to transport the 20 person, Type II Wildland hand crew(s).

HAZMAT UNIT, TYPE 1



3 - Type I Hazmat Vehicles – 28' rescue box with mobile command center in cab. Advanced atmospheric monitoring systems, radiation detection and classification systems, substance identification systems (infrared spectrometer), personal protective equipment (Level A thru Level D), medical monitoring equipment, specialized pharmaceutical suite, communications suite, plugging and patching systems, damming and diking systems, absorption systems, adsorption systems and advanced reference suite.

HAZMAT DECON TRAILER



2 - Decontamination Units – 26' tractor drawn mass decontamination systems capable of handling up to 60 patients per hour each. Capable of using advanced decontamination solutions. The climate controlled environment accommodates either ambulatory or non-ambulatory patients, advanced life support equipment additional external decontamination capabilities.

HEAVY RESCUE, TYPE 1



2 - Type I Heavy Rescue Apparatus – the 28' rescue box equipped with the following specialized equipment: advanced haul systems, structure collapse shoring, trench rescue, confined space rescue, vehicle extrication, breaching and breaking tools, torch cutting tools, victim locating tools and basic life support equipment.

BOMB TRUCK



2 -These apparatus are equipped with a variety of robotic x-ray and other diagnostic tools and personal protective equipment.

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Place greater emphasis on Emergency Preparedness planning. (2011 City Goal 3)	1. Emergency preparedness planning and exercises.	Participate in Valley-wide, multi-agency training ----- <i>Participated In "The Utah Shakeup" drill in April, 2012</i>	Increase Participation in valley-wide multi-agency training	Increase Participation in valley-wide multi-agency training	Increase Participation in valley-wide multi-agency training	Increase Participation in valley-wide multi-agency training
Development of programs and plans to maximize the beneficial impact of planning. (2012 City Goal 5)	1. Strategic Planning review and updates.	<i>Reviewed & Updated components of the UFA strategic plan with Board Members specifically for specialty response capabilities, fire station construction projects, apparatus placement, and heavy / light fleet rotation and or replacement</i>	Continue Review and updates of strategic plan	Continue Review and updates of strategic plan	Continue Review and updates of strategic plan	Continue Review and updates of strategic plan
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer. (2012 City Goal 1)	1. Assess internal and external communication capabilities and responsibilities to develop a program that addresses those needs.	<i>Addressed our relationship and functionality with UCAN, VECC, the FCC, & with the Agencies where we respond to incidents</i>	Continue to address relationships and functionality with customers	Continue to address relationships and functionality with customers	Continue to address relationships and functionality with customers	Continue to address relationships and functionality with customers

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Promote and emphasize an attitude of pleasantly assisting all customers with the goal of satisfactorily "resolving the issue" for the customer. (cont'd) (2012 City Goal 1)	2. Continued refinement of operational policy with organizations we cooperate with.	<i>Continued policy and operational refinements within VECC (at the Trustee, User and Operational Levels) and identified the budgetary implications of those refinements</i>	Continue policy and operational refinements	Continue policy and operational refinements	Continue policy and operational refinements	Continue policy and operational refinements
	3. Work with Cottonwood Heights regarding implications of opening Station 108 in Big Cottonwood Canyon.	N.A.	Dialog and resolve budgetary implications with opening Station 108 in Big Cottonwood Canyon	Dialog and resolve budgetary implications with opening Station 108 in Big Cottonwood Canyon	Successfully implement decisions	N.A.

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
Station 110 (located on Fort Union) Fire Calls	691	700	700	700	700
Station 110 Medical Calls	1,666	1,700	1,700	1,700	1,700
Station 116 (located on Wasatch Drive) Fire Calls	256	275	275	275	275
Station 116 Fire Calls	853	875	875	875	875
Salt Lake City Public Utilities Maintained Fire Hydrants Owned by Cottonwood Heights	1,122	1,122	1,122	1,122	1,122
Salt Lake City Public Utilities Contract Maintenance Cost Per Fire Hydrant	\$24.41	\$24.41	\$24.41	\$24.41	\$24.41

FY2012-13 MAJOR ACCOMPLISHMENTS

FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

FIVE YEAR LOOK AHEAD

Additional Fire Stations throughout the UFA Service Area (District) will need continual assessment and remodeling or new construction when necessary.

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
PUBLIC SAFETY DEPARTMENT
FIRE

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2013 Adjustments	FY2013 BUDGET
Fire	0.00			
Charges for Services		3,213,044.00		
Miscellaneous annualized adjustments / categorization			863.00	
E911 Revenue pass through			20,000.00	
Contract with UFA			209,750.00	
				3,443,657.00
Total Fire	0.00	3,213,044.00	230,613.00	3,443,657.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

FIRE BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
OPERATING EXPENSES				
Professional and Technical Services (300)				
E911 Services (through VECC)	294,540	300,000	320,000	Increase in pass through revenue
Contracted Labor and Services (with UFA)	2,676,592	2,887,907	3,097,657	Contract amendment
Total Professional and Technical Services	2,971,132	3,187,907	3,417,657	
Property Services (400)				
Fire Hydrant Maintenance	27,373	25,137	26,000	
Total Professional and Technical Services	27,373	25,137	26,000	
TOTAL OPERATING EXPENSES	2,998,505	3,213,044	3,443,657	
TOTAL EXPENDITURES	2,998,505	3,213,044	3,443,657	
Other Uses				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 2,998,505	\$ 3,213,044	\$ 3,443,657	

***HIGHWAYS AND PUBLIC
IMPROVEMENTS
DEPARTMENT***



PUBLIC WORKS

PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14

FUND:	General Fund	COST CENTER NUMBER	11-4410
DEPARTMENT:	Highways and Public Improvements	FULL TIME EQUIVALENT	4.65
SUB DEPARTMENT	Public Works	BUDGET: FY2013 Adopted	1,019,212.00
		FY2013 Amended	1,235,218.00
		FY2014 Budget	1,095,836.00
DIVISION	Highways and Public Improvements	DIRECTOR: Mike Allen	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.70.010 Duties of the public works director. The public works director is responsible for all matters relating to engineering review, construction, management, maintenance, and operation of the physical properties of the city. 2.70.020 Organization of the public works department. The public works department is divided into the engineering, street maintenance, storm drain maintenance, and public facilities maintenance.

PURPOSE

The purpose of the Highways and Public Improvements Department, functioning as the Public Works Department, maintains and improves the city's infrastructure. There are three distinct programs within this department. 1. The public works (non-class C) program which provides design, coordination and inspection services for public works projects as well as supervision and inspection service for private projects that affect and impact the city and its infrastructure. 2. The impact fee program which uses transportation and storm water impact fees for improvements related to growth. 3. The class C road program which uses the city's share of state motor fuels taxes to improve roads, bridges, sidewalks and street lights. This department also manages the City's Capital Improvement Program.

PURPOSE STATEMENTS

The Public Works Department functions with four full time employees, and two part time seasonal workers.

Street maintenance is supervised by the street superintendent. The public works director functions as the street superintendent and the City contracts with Salt Lake County, and other contractors to provide a majority of the roadway maintenance services.

Street Maintenance:

- Maintains all city streets, sidewalks and city rights of way in a safe and attractive condition and provide for their repair and maintenance
- Maintains all necessary traffic control signals and signs
- Provides for the removal of snow and other hazards from city streets

The storm drain maintenance division is supervised by the storm drain supervisor. The public works director functions as the storm drain supervisor.

Storm Drain Maintenance:

- Oversees the contract with Salt Lake County to maintain all public watercourses and floodways in a safe and attractive condition and provides for their repair and maintenance

- Provides for an ongoing maintenance program and directs the cleaning and maintenance of natural channels, ditches, open drains, and storm drains which are included in the municipal storm drainage and flood control system

The public works director may appoint a fleet manager to develop, implement and administer a fleet management policy for the city.

Fleet Management:

- Is responsible for the management of all city vehicles and equipment, including maintenance, replacement, and disposal, licensing, and issuing fuel card
- In cooperation with each city department, determines the most appropriate vehicle for each approved use and prepare and maintain a list of approved vehicles for each use.



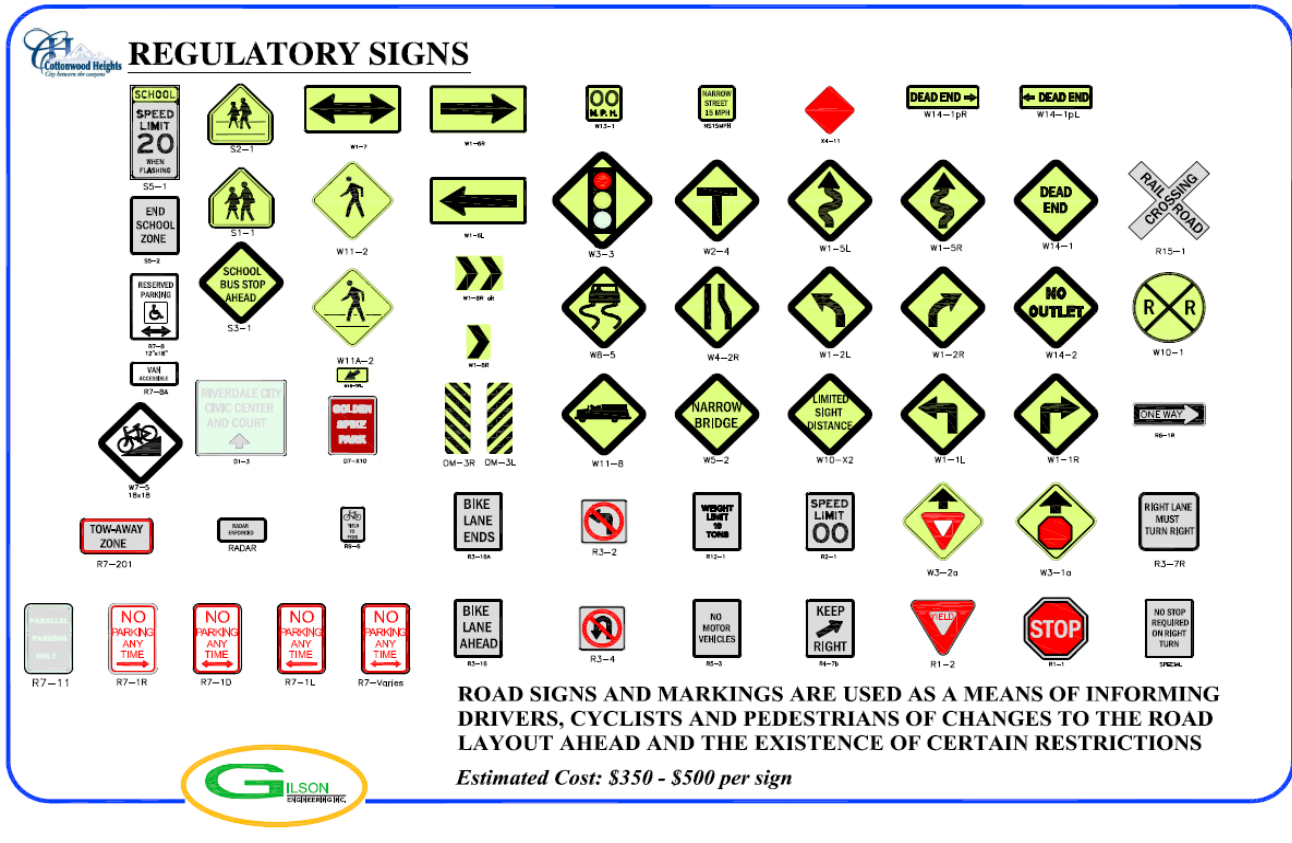
Public facilities maintenance is supervised by the public facilities maintenance manager and shall be responsible for the management, maintenance, and operation of all municipal buildings, properties and public facilities.

The public works director functions as the public facilities maintenance manager.

The City contracts with the Cottonwood Heights Parks and Recreation Special Service District for park maintenance.

Public Facilities Maintenance:

- Places and removes publicity banners for city events (see photo at left)
- Manages and maintains municipal buildings, properties and public facilities
- Operates municipal buildings, properties and public facilities



FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Provide effective clear communications to constituents (2013 & 2014 Citywide Goal 2) (cont'd)	1. Resident notifications timely and accurately.	Enhance new notices about work in the public right of way for 100% of projects & notices about public meetings advertised and send special notices to residents as deemed appropriate ---- 100% Completed	Develop strategies for better use of and enhancing City social media	Include as part of every public works project a written plan approve by the Public Works Director to notify the public of the scope and impact of the project and provide the plan to the council member in whose district the work will be performed and track and provide feedback to the Council monthly	Include as part of every public works project a written plan approve by the Public Works Director to notify the public of the scope and impact of the project and provide the plan to the council member in whose district the work will be performed and track and provide feedback to the Council monthly	Include as part of every public works project a written plan approve by the Public Works Director to notify the public of the scope and impact of the project and provide the plan to the council member in whose district the work will be performed and track and provide feedback to the Council monthly

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
HIGHWAYS AND PUBLIC IMPROVEMENTS DEPARTMENT
PUBLIC WORKS

	Measures	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Target	FY2015-2016 Target
Continue development of programs to maximize the beneficial impact of capital improvements and open space, parks, trails, and beautification projects. <i>(City Goal 2011-13)</i> <i>(cont'd)</i>	1. Emphasis on city beautification with program for immediate removal of graffiti and snipe signs as well as consideration of beautification projects along either Highland Drive, Bengal Blvd., or Fort Union Blvd.	<i>In progress & ongoing</i>	Remove snipe signs weekly. Beautify areas as they are planned Install bus bench and garbage can at Highland and Rolling Knolls --- Completed	Bid and construct landscape / access management projects along Union Park Ave.	Bid and construct landscape / access management projects along Union Park Ave.	Bid and construct landscape / access management projects along Union Park Ave.
Foster and create partnerships with other Governmental agencies to leverage resources and maximize services. <i>(cont'd)</i> <i>(2013 & 2014 Citywide Goal 4)</i> <i>(Goal was changed from : Continue focus on programs and partnerships designed to enhance customer loyalty and satisfaction)</i>	2. Cottonwood Heights Parks and Recreation Service Area (CHPRSA)	<i>Continued improving & enhancing the communication with Salt Lake County partners and CHRC Continue holding monthly meetings</i>	Continue improving and enhancing the communication with Salt Lake County partners and CHRC Continue holding monthly meetings --- Completed	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers	Develop and improve our working relationship with our Public Works provider along with Cottonwood Heights Parks and Recreation Special Service Area, and all utility providers
Place greater emphasis on Emergency Preparedness planning. <i>(City Goal 2012-13)</i>	1. Increase the number of NIMS trained and certified Public Works first responders	N.A.	100% certified in NIMS 700 and 100 --- Brandon: 100,200,700 --- Kyle: 100,700	Become certified in NIMS 700 and 100	Become certified in NIMS 700 and 100	Become certified in NIMS 700 and 100

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
Number of traffic calming measures installed	Not tracked.	9	as needed	as needed	as needed
Number of street lights installed	2	0	0	0	0
Square feet of asphalt overlay completed	354,175	541,755	460,095	393,095	400,000
Square footage of "Reclamite" applied	N.A.	795,540	0	0	0

FY2012-13 MAJOR ACCOMPLISHMENTS

- Installed a Bus Bench at Highland Drive/Rolling Knolls
- Completed the majority of Phase III construction of the Big Cottonwood Trail
- Conducted 2,632 inspections of permits and infrastructure improvements
- Identified and mapped 15% of city storm water system
- Entered and drove city float in ten parades
- Received 2,590 "Blue Stakes" requests and marked city utilities
- Reconstructed twenty-nine ADA compliant ramps
- Reconstructed five cross gutters
- Cut to eliminate 1,727 potential tripping hazards
- Located and mapped 30,499 linear feet of storm drain, plotted 166 catch basins, eighty-four clean out boxes, thirty-one combo boxes, two oil-water separators and nineteen discharge points
- Completed twenty-four storm water inspections
- Completed curb and gutter project along Danish Road
- Completed improvements to the intersection of Ft. Union Blvd. and Union Park Ave.
- Completed traffic calming improvements along 6675 S. and along 2325 E./Nantucket
- Completed updated traffic calming manual
- The International Pavement Management Association identified our city for being in the top 3% of cities across the country based on aggressive management techniques to save millions of dollars in road maintenance over a period of time

FY2013-2014 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Replace the 1995 "Bucket Van" which is beginning to fail--\$45,000

FIVE YEAR LOOK AHEAD

- Select a Public Works Service provider
- Solve the problem of providing proper maintenance of city infrastructure with declining revenue compared to expenditure demand
- Improve the overall PCI (pavement condition index) of all city streets
- Complete the locating, mapping and inventory of the cities storm drain system
- Landscape and Access Management improvements along Union Park Avenue
- Improvements to the intersection of Ft. Union Blvd. and Highland Drive
- Sidewalk improvements on 7200 S.
- Improvements to the access ramp for I-215 at Highland Dr.
- Street widening and sidewalk installation along a portion of 1700 E.

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
HIGHWAYS AND PUBLIC IMPROVEMENTS DEPARTMENT
PUBLIC WORKS

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
Public Works (Non Class C)	4.65			
Salaries and Wages		218,710.00		
Miscellaneous annualized adjustments / categorization			-6,137.00	
Compensation adjustments			8,747.00	
				221,320.00
Benefits		90,471.00		
Miscellaneous annualized adjustments / categorization			2,149.00	
Compensation adjustments benefits			2,369.00	
Legislative mandated retirement rate increase			2,386.00	
Insurance rates			2,245.00	
				99,620.00
Materials and Supplies		202,628.00		
Miscellaneous annualized adjustments / categorization			-3.00	
Water billings			1,750.00	
Light and Power			10,000.00	
Gasoline, Diesel, Oil & Grease			6,375.00	
				220,750.00
Charges for Services		641,056.00		
Miscellaneous annualized adjustments / categorization			52,226.00	
Drainage maintenance			147,310.00	
Road maintenance			-205,244.00	
Asphalt rejuvenator			-96,202.00	
Maintenance of grounds (sidewalk snow removal program)			15,000.00	
				554,146.00
Capital Outlay		75,000.00		
			-75,000.00	
Total Public Works (Non Class C)	4.65	1,227,865.00	-132,029.00	1,095,836.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

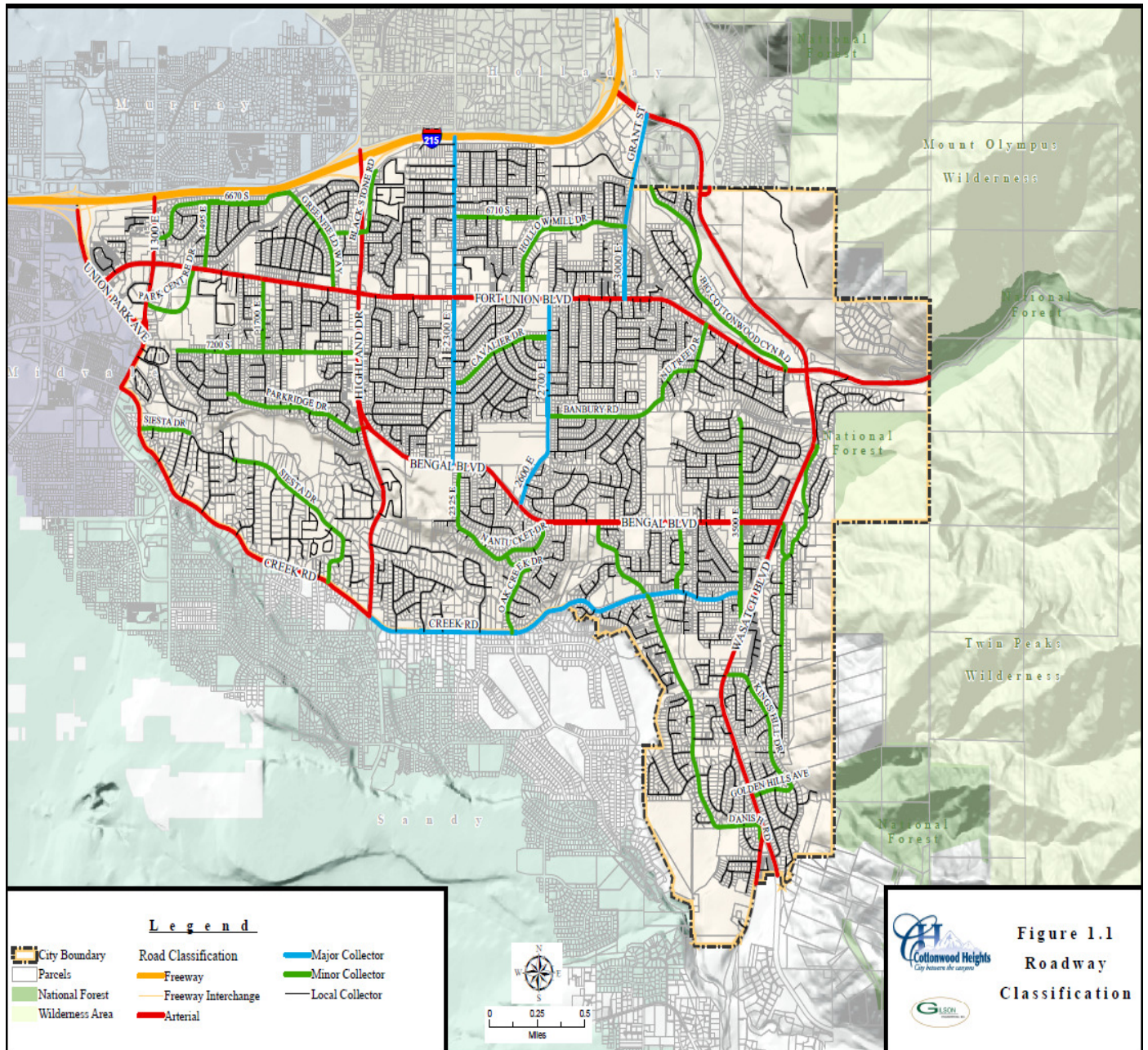
PUBLIC WORKS (NON CLASS C) BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Elected and Exempt Salaries	61,762	62,977	66,617	1.7% COLA
Permanent and Provisional Compensation	112,557	121,205	136,657	1.7% COLA
Temporary and Seasonal Compensation		26,288	14,246	1.7% COLA
Regular Overtime	1,173	997		
Compensated Absences	3,854	3,444		
PTO Future Funded Liability	2,244	3,800	3,800	New estimate yearly
Allowance for Discretionary Compensation				No one-time increases
Total Salaries and Wages	181,590	218,711	221,320	
Employer Paid Benefits (200)				
Health Insurance Premiums	37,549	36,095	38,340	Premium rate increase of 19% and employee participation moved from 10% to 20% of premiums
Life, AD&D Premiums	462	615	677	Compensation changes
Sec. 125 Flex Plan Costs	144	60	60	Compensation changes
LTD Premiums	957	1,227	1,305	Compensation changes
STD Premiums	442	409	435	Compensation changes
Dental Insurance Premiums	1,949	2,128	2,128	Compensation changes, no premium changes expected
EAP-Employee Assistance Program Premiums	142	178	178	Compensation changes
Medicare (FICA)	2,633	2,965	3,154	Compensation changes
Retirement / Pension Contribution	24,746	30,505	35,146	Compensation changes and rate increase of 7.79%
Social Security (FICA) Substitute (401K / 457)	11,037	12,677	13,486	Compensation changes
Workers Compensation Insurance	2,129	3,612	4,711	Rate change and compensation changes
Allowance for Discretionary Compensation				
Total Employee Paid Benefits	82,190	90,471	99,620	
TOTAL SALARIES, WAGES, AND BENEFITS	263,780	309,182	320,940	
Professional and Technical Services (300)				
Contracted Services - Engineering	166,854			engineering moved to community & economic development engineering division
Other Professional / Technical / Contractual Services				
Total Professional and Technical Services	166,854			
Property Services (400)				
Maintenance of Grounds	80,287	159,560	174,560	
Street Sweeping	26,922	30,000	30,000	
Maintenance of Roads, Sidewalks, etc. (Non Cls C)	-21,187	398,311	102,257	
Equipment Operations	6,402	7,002	50,000	
Maintenance of Storm Drains, etc. (Non Cls C)	150,649	36,779	184,089	
Other Property Services	1,251	6,904	9,040	
Total Property Services	244,324	638,556	549,946	

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
HIGHWAYS AND PUBLIC IMPROVEMENTS DEPARTMENT
PUBLIC WORKS

EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)

PUBLIC WORKS (NON CLASS C) BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
Other Purchased Services (500)				
Insurance	1,700	1,700	1,700	
Travel / Training / Seminars	2,942	800	2,500	
Total Other Purchased Services	4,642	2,500	4,200	
General Expenses and Supplies (600)				
Light and Power	151,388	159,673	170,000	
Water	15,293	29,500	31,250	
Vehicle Repairs and Supplies	2,415	523		
Gasoline, Diesel, Oil and Grease	7,803	12,063	19,500	
Subscriptions, Memberships, and Other	484	869		
Total General Expenses and Supplies	177,383	202,628	220,750	
TOTAL OPERATING EXPENSES	593,204	843,684	774,896	
Capital Outlay (700)				
Light Vehicles	29,104	75,000		No vehicle purchases planned
Total Other	29,104	75,000		
TOTAL OPERATING EXPENSES	622,307	918,684	774,896	
TOTAL EXPENDITURES	886,088	1,227,866	1,095,836	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$886,088	\$1,227,866	\$1,095,836	



CLASS C ROAD FUNDS PROGRAM

PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14

FUND:	General Fund	COST CENTER NUMBER	11-4415
DEPARTMENT:	Highways and Public Improvements	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Public Works-Class C Road Program	BUDGET: FY2013 Adopted	1,113,500.00
		FY2013 Amended	1,048,500.00
		FY2014 Budget	1,000,000.00
DIVISION	Highways and Public Improvements	DIRECTOR: Mike Allen	

AUTHORITY: [Utah Code](#) Annotated (UCA) 72-2-109

Rules for uniform accounting -- Apportionment and use of class B and class C road funds -- Compliance with federal-aid provisions -- Duties of department.

(1) In accordance with Title 63G, Chapter 3, Utah Administrative Rulemaking Act, the department shall make rules providing for uniform accounting of funds to be expended upon class B and C roads as required by the federal government under Title 23, United States Code Annotated, relating to federal aid for highway purposes together with all amendatory acts.

(2) The department shall cooperate with the county governing bodies and the governing officials of the cities and towns in the apportionment and use of class B and C road funds.

Amended by Chapter 382, 2008 General Session

PURPOSE

The purpose of the Class C Road program is to utilize state assessed taxes on fuel distributed to local jurisdictions in maintenance and capital construction of roadways within the City.

PURPOSE STATEMENTS

Class C road moneys shall be budgeted exclusively for major maintenance, overlays, new construction of roads and items directly related to the same such as curb and gutter and sidewalk replacement.



WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2011-2012 Actual	FY2012-2013 Estimate	FY2013-2014 Budget	FY2014-2015 Estimate	FY2015-2016 Estimate
50/50 Concrete Projects Measured / Completed	62 / 38	51 / 51	60 / 40	60 / 40	60 / 40
Square feet of chip sealed applied	476,050	741,500	237,650	840,955	400,000

DEPARTMENTS, DIVISIONS, AND PROGRAMS
HIGHWAYS AND PUBLIC IMPROVEMENTS DEPARTMENT
CLASS C ROAD PROGRAM

Workload Indicators (cont'd)	FY2011- 2012 Actual	FY2012- 2013 Estimate	FY2013- 2014 Budget	FY2014- 2015 Estimate	FY2015- 2016 Estimate
Square feet of slurry seal completed		901,125	1,027,520	1,785,000	1,500,000

FY2012-13 MAJOR ACCOMPLISHMENTS

- Assisted fifty-one residents under the 50/50 concrete program

FY2013-14 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- As funding continues to decline the percentage of work completed with Class C funding will shift to the General Fund

FIVE YEAR LOOK AHEAD

- With higher fuel mileage attained by vehicles and higher gasoline prices leading to lower consumption, Class C road revenues are expected to remain flat or decline in coming years, resulting in challenges to find resources for maintaining streets

SUMMARY OF KEY CHANGES

Description	FTE	FY2013 Estimate	FY2014 Adjustments	FY2014 BUDGET
Class C Road Program	0.00			
Charges for Services		1,048,500.00		
Miscellaneous annualized adjustments / categorization				
Shift to general fund public works due to class c revenue loss			-48,500.00	
				1,000,000.00
Total Class C Road Program	0.00	1,048,500.00	-48,500.00	1,000,000.00

CITY OF COTTONWOOD HEIGHTS
FY2013-14 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
HIGHWAYS AND PUBLIC IMPROVEMENTS DEPARTMENT
CLASS C ROAD PROGRAM

EXPENDITURE DETAIL BY MAJOR CATEGORY

CLASS C ROAD FUNDING PROGRAM BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2011-12 Actual	FY2012-13 Estimate	FY2013-14 Budget	Explanation of Change
Professional and Technical Services (300)				
Contracted Labor	780,000	780,000	789,000	
Total Professional and Technical Services	780,000	780,000	789,000	
Property Services (400)				
Street Sweeping	29,578	30,000	30,000	
Maintenance of Roads, Sidewalks, etc.	139,620	238,500	181,000	Shift to non-class c public works
Total Property Services	169,198	268,500	211,000	
TOTAL OPERATING EXPENSES	949,198	1,048,500	1,000,000	
TOTAL EXPENDITURES	949,198	1,048,500	1,000,000	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 949,198	\$ 1,048,500	\$ 1,000,000	

Chapter 17.28**STORM WATER FACILITIES AND
IMPACT FEES****Sections:**

- 17.28.010 Purpose.**
17.28.020 Impact fees imposed.
17.28.030 Developer credits.
17.28.040 Impact fees accounting.
17.28.050 Impact fee amount.
17.28.060 Fee exceptions and adjustments.
17.28.070 Service area.
17.28.080 Administrative challenges and appeals procedure.
17.28.090 Bonding for drainage facilities.

17.28.010 Purpose.

The purpose of this chapter is to provide a fair and equitable means of funding the storm water facilities which will be necessary to service anticipated future growth and development in the city. The impact fees for storm water facilities implemented through this chapter will help achieve an equitable allocation of the costs of providing such facilities which are reasonably related to and necessary to service anticipated future growth.

17.28.020 Impact fees imposed.

Storm water facilities impact fees hereby are imposed on the basis of the city's capital facilities plan and the impact fee analysis.

17.28.030 Developer credits.

At the city's discretion, a developer may be allowed a credit against impact fees imposed hereunder for any dedication of land for, improvement to, or new construction of, any system improvements provided by the developer if the facilities (1) are identified in the capital facilities plan; and (2) meet the city's requirements. At the city's discretion, a

developer may be reimbursed for any dedication of land for, improvement to, or new construction of, any system improvements provided by the developer if (1) the facilities are identified in the capital facilities plan; (2) the facilities meet the city's requirements; and (3) such reimbursement is memorialized in a reimbursement agreement acceptable to the city, including, without limitation, a provision that reimbursements will be paid only from impact fees collected from the specific subdivision or project to which such reimbursement relates. Otherwise, no credit or reimbursement will be allowed.

17.28.040 Impact fees accounting.

The city will establish a separate interest-bearing ledger account for impact fees collected pursuant to this chapter. Interest earned on such account shall be segregated to that account.

A. **Reporting.** At the end of each fiscal year, the city shall prepare a report on such account generally showing the source and amount of all monies collected, earned and received by the fund or account and each expenditure from the fund or account.

B. **Impact Fee Expenditures.** The city may expend impact fees covered by this chapter only for system improvements that are (1) public facilities identified in the capital facilities plan; and (2) of the specific public facilities type for which the fee was collected.

C. **Time of Expenditure.** Impact fees collected pursuant to this chapter are to be expended, dedicated or encumbered for a permissible use within six years of the receipt of those funds by the city, unless the city council directs otherwise. For purposes of this calculation, the first funds received shall be deemed to be the first funds expended.

D. **Extension of Time.** The city may hold previously dedicated or unencumbered fees for longer than six years if it identifies in writing (1) an extraordinary and compelling reason

[Utah
Code](#)[Title 11](#) Cities, Counties, and Local Taxing Units[Chapter 36a](#) Impact Fees Act

Section 201 Impact fees.

11-36a-201. Impact fees.

(1) A local political subdivision or private entity shall ensure that any imposed impact fees comply with the requirements of this chapter.

(2) A local political subdivision and private entity may establish impact fees only for those public facilities defined in Section [11-36a-102](#).

(3) Nothing in this chapter may be construed to repeal or otherwise eliminate an impact fee in effect on the effective date of this chapter that is pledged as a source of revenues to pay bonded indebtedness that was incurred before the effective date of this chapter.

Enacted by Chapter 47, 2011 General Session

[Utah
Code](#)[Title 11](#) Cities, Counties, and Local Taxing Units[Chapter 36a](#) Impact Fees Act

Section 202 Prohibitions on impact fees.

11-36a-202. Prohibitions on impact fees.

(1) A local political subdivision or private entity may not:

(a) impose an impact fee to:

(i) cure deficiencies in a public facility serving existing development;

(ii) raise the established level of service of a public facility serving existing development;

(iii) recoup more than the local political subdivision's or private entity's costs actually incurred for excess capacity in an existing system improvement; or

(iv) include an expense for overhead, unless the expense is calculated pursuant to a methodology that is consistent with:

IMPACT FEES

PLANNING PERIOD: FY2011-12 THROUGH FY2015-16
FISCAL BUDGET PLANNING YEAR: FY2013-14

FUND:	General Fund	COST CENTER NUMBER	11-4414
DEPARTMENT:	Highways and Public Improvements	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Public Works-Impact Fee Program	BUDGET: FY2013 Adopted FY2013 Amended FY2014 Budget	
DIVISION	Highways and Public Improvements	Director: Mike Allen	

Note: The budget and accounting for Impact Fees is now in the Capital Improvements Fund

AUTHORITY: [Utah Code](#) Annotated (UCA) 11-36-302

Impact fees -- Expenditure.

(1) A local political subdivision may expend impact fees only for a system improvement:

- (a) Identified in the capital facilities plan; and
- (b) For the specific public facility type for which the fee was collected.

(2)

- (a) Except as provided in Subsection (2) (b), a local political subdivision shall expend or encumber the impact fees for a permissible use within six years of their receipt
- (b) A local political subdivision may hold the fees for longer than six years if it identifies, in writing
 - (i) an extraordinary and compelling reason why the fees should be held longer than six years; and
 - (ii) an absolute date by which the fees will be expended

Amended by Chapter 181, 2009 General Session

PURPOSE

The purpose of the Impact Fee program is to utilize impact fees appropriately charged for allowable programs of storm drains and streets.

PURPOSE STATEMENTS

Impact fee moneys shall be budgeted exclusively for authorized purchases related to storm drain development and street development.

FIVE YEAR BUSINESS PLAN GOALS

Impact fee revenue and expenditures will be accounted for in the Capital Improvements Fund in future years